

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Water			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	493 796	520 567	125 916	25.5%	175 556	35.6%	113 629	21.8%	415 101	79.7%	146 049	84.4%	(22.2%)
A	Nelson Mandela Bay	NMA	795 576	873 529	216 518	27.2%	193 853	24.4%	375 713	43.0%	786 084	90.0%	316 691	87.0%	18.6%
	Total Metros		1 289 372	1 394 095	342 434	26.6%	369 409	28.7%	489 342	35.1%	1 201 185	86.2%	462 739	86.0%	5.7%
B	Dr Beyers Naude	EC101	32 917	32 917	7 348	22.3%	7 892	24.0%	-	-	15 240	46.3%	7 316	58.2%	(100.0%)
B	Blue Crane Route	EC102	18 380	19 161	2 113	11.5%	5 343	29.1%	3 695	19.3%	11 151	58.2%	2 876	75.5%	28.5%
B	Makana	EC104	75 645	83 427	27 317	36.1%	(7 021)	(9.3%)	1 833	2.2%	22 128	26.5%	34 635	80.6%	(94.7%)
B	Ndlambe	EC105	64 617	43 607	10 098	15.6%	10 459	16.2%	10 431	23.9%	30 989	71.1%	7 879	63.3%	32.4%
B	Sundays River Valley	EC106	25 084	25 087	5 939	23.7%	6 806	27.1%	5 814	23.2%	18 559	74.0%	9 683	63.5%	(40.0%)
B	Kouga	EC108	53 533	53 766	17 333	32.4%	15 112	28.2%	15 939	29.6%	48 383	90.0%	17 589	89.4%	(9.4%)
B	Kou-Kamma	EC109	15 813	20 182	5 466	34.6%	3 817	24.1%	6 178	30.6%	15 461	76.6%	(38 025)	121.1%	(116.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	5.9%	-
	Total Sarah Baartman		285 988	278 147	75 614	26.4%	42 408	14.8%	43 890	15.8%	161 911	58.2%	41 954	77.2%	4.6%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	780 179	780 179	27 648	3.5%	163 702	21.0%	31 491	4.0%	222 841	28.6%	2 146	19.2%	1367.1%
	Total Amathole		780 179	780 179	27 648	3.5%	163 702	21.0%	31 491	4.0%	222 841	28.6%	2 146	19.2%	1367.1%
B	Inxuba Yethemba	EC131	-	-	951	-	(939)	-	7	-	20	-	6	-	16.2%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	221 605	142 846	44 119	19.9%	56 108	25.3%	50 848	35.6%	151 074	105.8%	47 762	64.5%	6.5%
	Total Chris Hani		221 605	142 846	45 070	20.3%	55 169	24.9%	50 855	35.6%	151 094	105.8%	47 769	64.5%	6.5%
B	Elundini	EC141	-	-	1	-	-	-	-	-	1	-	3	-	(100.0%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	54 315	54 315	-	-	2 463	4.5%	4 989	9.2%	7 451	13.7%	-	10.9%	-
	Total Joe Gqabi		54 315	54 315	1	0.0%	2 463	4.5%	4 989	9.2%	7 453	13.7%	3	10.7%	176173.1%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	557 711	557 711	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		557 711	557 711	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhumbi	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nlabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	28 509	19 482	6 455	22.6%	3 656	12.8%	4 734	24.3%	14 844	76.2%	5 719	54.7%	(17.2%)
	Total Alfred Nzo		28 509	19 482	6 455	22.6%	3 656	12.8%	4 734	24.3%	14 844	76.2%	5 719	54.7%	(17.2%)
	Total Eastern Cape		3 217 681	3 226 775	497 222	15.5%	636 806	19.8%	625 300	19.4%	1 759 329	54.5%	560 330	45.6%	11.6%

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			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	930 018	930 018	241 147	25.9%	269 402	29.0%	285 299	30.7%	795 847	85.6%	196 103	79.0%	45.5%
	Total Metros		930 018	930 018	241 147	25.9%	269 402	29.0%	285 299	30.7%	795 847	85.6%	196 103	79.0%	45.5%
B	Letsemeng	FS161	8 089	8 089	2 124	26.3%	2 167	26.8%	2 246	27.8%	6 538	80.8%	2 509	78.1%	(10.5%)
B	Kopanong	FS162	31 959	31 959	8 797	27.5%	8 992	28.1%	4 497	14.1%	22 286	69.7%	2 864	50.9%	57.0%
B	Mohokare	FS163	15 665	15 665	8 676	55.4%	9 389	59.9%	1 325	8.5%	19 390	123.8%	7 046	90.8%	(81.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		55 714	55 714	19 596	35.2%	20 548	36.9%	8 069	14.5%	48 214	86.5%	12 418	67.3%	(35.0%)
B	Masilonyana	FS181	34 758	34 758	15 953	45.9%	10 301	29.6%	8 781	25.3%	35 035	100.8%	6 960	68.2%	26.2%
B	Tokologo	FS182	3 143	6 347	1 398	44.5%	1 734	55.2%	1 154	18.2%	4 286	67.5%	722	72.8%	59.8%
B	Tswelopele	FS183	21 768	21 768	1 367	6.3%	1 480	6.8%	-	-	2 847	13.1%	1 250	22.1%	(100.0%)
B	Matjhabeng	FS184	220 480	220 480	88 227	40.0%	97 297	44.1%	93 303	42.3%	278 827	126.5%	90 049	128.6%	3.6%
B	Nala	FS185	55 787	41 836	8 198	14.7%	12 766	22.9%	12 384	29.6%	33 349	79.7%	12 041	63.4%	2.9%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		335 935	325 189	115 143	34.3%	123 578	36.8%	115 623	35.6%	354 344	109.0%	111 022	104.8%	4.1%
B	Setsolo	FS191	99 376	99 376	13 616	13.7%	64 921	65.3%	18 942	19.1%	97 479	98.1%	21 306	96.1%	(11.1%)
B	Dihlabeng	FS192	73 783	73 783	16 634	22.5%	17 600	23.9%	16 964	23.0%	51 198	69.4%	19 037	78.5%	(10.9%)
B	Nketoana	FS193	51 646	51 646	17 978	34.8%	20 022	38.8%	20 471	39.6%	58 471	113.2%	15 573	97.2%	31.5%
B	Maluti-a-Phofung	FS194	221 708	232 708	46 051	20.8%	50 949	23.0%	61 129	26.3%	158 128	68.0%	44 151	73.9%	38.5%
B	Phumelela	FS195	12 486	15 542	2 552	20.4%	4 135	33.1%	2 506	16.1%	9 194	59.2%	2 525	56.2%	(0.7%)
B	Mantsopa	FS196	40 953	40 953	5 238	12.8%	7 852	19.2%	9 824	24.0%	22 913	56.0%	4 112	67.9%	138.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		499 952	514 008	102 068	20.4%	165 479	33.1%	129 837	25.3%	397 384	77.3%	106 704	79.5%	21.7%
B	Moghaka	FS201	95 884	96 247	16 683	17.4%	24 003	25.0%	23 430	24.3%	64 115	66.6%	22 499	70.9%	4.1%
B	Ngwathe	FS203	34 835	67 557	17 517	50.3%	16 099	46.2%	23 231	34.4%	56 847	84.1%	51 699	38.0%	(55.1%)
B	Metsimaholo	FS204	380 813	362 513	81 927	21.5%	81 164	21.3%	68 176	18.8%	231 267	63.8%	69 551	71.0%	(2.0%)
B	Mafube	FS205	23 099	23 099	2 599	11.2%	2 599	11.2%	2 599	11.2%	7 796	33.7%	8 177	91.8%	(68.2%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		534 630	549 415	118 725	22.2%	123 864	23.2%	117 435	21.4%	360 025	65.5%	151 925	68.9%	(22.7%)
	Total Free State		2 356 250	2 374 345	596 679	25.3%	702 871	29.8%	656 262	27.6%	1 955 812	82.4%	578 173	80.4%	13.5%
GAUTENG															
A	Ekurhuleni Metro	EKU	5 883 813	5 853 732	1 482 767	25.2%	1 645 371	28.0%	1 217 485	20.8%	4 345 623	74.2%	1 349 617	84.8%	(9.8%)
A	City Of Johannesburg	JHB	5 585 300	5 377 355	1 331 343	23.8%	1 306 117	23.4%	1 192 117	22.2%	3 829 576	71.2%	1 106 390	72.8%	7.7%
A	City Of Tshwane	TSH	4 407 221	4 072 404	956 749	21.7%	939 523	21.3%	1 002 250	24.6%	2 898 522	71.2%	916 150	81.1%	9.4%
	Total Metros		15 876 335	15 303 491	3 770 859	23.8%	3 891 010	24.5%	3 411 852	22.3%	11 073 721	72.4%	3 372 157	79.4%	1.2%
B	Emfuleni	GT421	1 284 186	1 288 948	367 305	28.6%	319 281	24.9%	223 617	17.3%	910 203	70.6%	270 691	76.3%	(17.4%)
B	Midvaal	GT422	189 592	181 473	47 075	24.8%	50 314	26.5%	41 022	22.6%	138 411	76.3%	42 100	85.5%	(2.6%)
B	Lesedi	GT423	112 032	100 690	26 780	23.9%	25 695	22.9%	26 551	26.4%	79 026	78.5%	20 662	65.2%	28.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 585 811	1 571 111	441 160	27.8%	395 290	24.9%	291 190	18.5%	1 127 640	71.8%	333 453	76.6%	(12.7%)
B	Mogale City	GT481	307 995	246 547	70 722	23.0%	80 691	26.2%	54 829	22.2%	206 241	83.7%	66 181	74.1%	(17.2%)
B	Merafong City	GT484	334 980	334 980	73 960	22.1%	61 566	18.4%	59 280	17.7%	194 806	58.2%	60 621	58.0%	(2.2%)
B	Rand West City	GT485	269 223	302 950	24 406	9.1%	76 242	28.3%	58 321	19.3%	158 969	52.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		912 198	884 476	169 088	18.5%	218 498	24.0%	172 430	19.5%	560 016	63.3%	126 801	65.4%	36.0%
	Total Gauteng		18 374 344	17 759 078	4 381 108	23.8%	4 504 799	24.5%	3 875 471	21.8%	12 761 378	71.9%	3 832 411	78.7%	1.1%

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	4 078 099	4 078 099	1 429 139	35.0%	876 574	21.5%	678 017	16.6%	2 983 730	73.2%	891 113	73.9%	(23.9%)
	Total Metros		4 078 099	4 078 099	1 429 139	35.0%	876 574	21.5%	678 017	16.6%	2 983 730	73.2%	891 113	73.9%	(23.9%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	545 437	546 656	115 834	21.2%	155 537	28.5%	70 557	12.9%	341 927	62.5%	52 978	33.4%	33.2%
	Total Ugu		545 437	546 656	115 834	21.2%	155 537	28.5%	70 557	12.9%	341 927	62.5%	52 978	33.4%	33.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	884 011	884 011	189 517	21.4%	176 049	19.9%	88 522	10.0%	454 087	51.4%	166 372	83.0%	(46.8%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	149 313	149 313	31 372	21.0%	32 381	21.7%	35 486	23.8%	99 239	66.5%	30 045	47.8%	18.1%
	Total uMgungundlovu		1 033 325	1 033 325	220 889	21.4%	208 430	20.2%	124 008	12.0%	553 326	53.5%	196 417	74.3%	(36.9%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	190 769	275 752	82 777	43.4%	42 020	22.0%	41 737	15.1%	166 534	60.4%	40 630	82.1%	2.7%
	Total Uthukela		190 769	275 752	82 777	43.4%	42 020	22.0%	41 737	15.1%	166 534	60.4%	40 630	82.1%	2.7%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	261 102	258 782	99 036	37.9%	75 108	28.8%	71 446	27.6%	245 591	94.9%	100 813	93.3%	(29.1%)
	Total Umzinyathi		261 102	258 782	99 036	37.9%	75 108	28.8%	71 446	27.6%	245 591	94.9%	100 813	93.3%	(29.1%)
B	Newcastle	KZN252	247 149	252 399	76 793	31.1%	73 673	29.8%	82 503	32.7%	232 969	92.3%	83 714	80.1%	(1.4%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	66 471	66 471	5 991	9.0%	23 289	35.0%	21 219	31.9%	50 499	76.0%	25 899	52.2%	(18.1%)
	Total Amajuba		313 620	318 870	82 784	26.4%	96 962	30.9%	103 722	32.5%	283 468	88.9%	109 613	73.7%	(5.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	40 519	17 880	4 005	9.9%	2 537	6.3%	4 077	22.8%	10 619	59.4%	7 825	55.6%	(47.9%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	17 475	17 881	4 020	23.0%	5 489	31.4%	6 938	38.8%	16 448	92.0%	11 059	98.7%	(37.3%)
	Total Zululand		57 993	35 761	8 026	13.8%	8 026	13.8%	11 015	30.8%	27 067	75.7%	18 884	69.6%	(41.7%)
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	32 397	27 043	2 661	8.2%	2 808	8.7%	2 533	9.4%	8 002	29.6%	4 766	54.8%	(46.8%)
	Total Umkhanyakude		32 397	27 043	2 661	8.2%	2 808	8.7%	2 533	9.4%	8 002	29.6%	4 766	54.8%	(46.8%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	367 845	407 866	99 599	27.1%	110 297	30.0%	109 380	26.8%	319 276	78.3%	88 371	71.3%	23.8%
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	250 309	222 272	85 974	34.3%	66 672	26.6%	66 321	29.8%	218 967	98.5%	50 583	89.8%	31.1%
	Total uThungulu		618 154	630 138	185 573	30.0%	176 969	28.6%	175 701	27.9%	538 243	85.4%	138 954	78.3%	26.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Water			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	242 782	221 243	82 019	33.8%	63 888	26.3%	68 851	31.1%	214 759	97.1%	58 553	79.2%	17.6%
	Total iLembe		242 782	221 243	82 019	33.8%	63 888	26.3%	68 851	31.1%	214 759	97.1%	58 553	79.2%	17.6%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	40 714	19 593	4 594	11.3%	6 417	15.8%	20 035	102.3%	31 047	158.5%	7 883	75.1%	154.1%
	Total Harry Gwala		40 714	19 593	4 594	11.3%	6 417	15.8%	20 035	102.3%	31 047	158.5%	7 883	75.1%	154.1%
	Total Kwazulu-Natal		7 414 391	7 445 263	2 313 331	31.2%	1 712 740	23.1%	1 367 623	18.4%	5 393 694	72.4%	1 620 604	72.2%	(15.6%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	197 193	206 628	12 376	6.3%	14 846	7.5%	-	-	27 222	13.2%	48 191	66.2%	(100.0%)
	Total Mopani		197 193	206 628	12 376	6.3%	14 846	7.5%	-	-	27 222	13.2%	48 191	66.2%	(100.0%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	92 749	92 749	16 322	17.6%	4 399	4.7%	18 088	19.5%	38 810	41.8%	(3 245)	42.3%	(657.4%)
	Total Vhembe		92 749	92 749	16 322	17.6%	4 399	4.7%	18 088	19.5%	38 810	41.8%	(3 245)	42.3%	(657.4%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	2 720	2 720	643	23.6%	630	23.2%	541	19.9%	1 814	66.7%	744	49.9%	(27.3%)
B	Polokwane	LIM354	284 956	284 956	80 208	28.1%	79 363	27.9%	61 021	21.4%	220 591	77.4%	60 347	83.9%	1.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	311 084	273 754	102 901	33.1%	80 956	26.0%	58 029	21.2%	241 886	88.4%	28 638	65.1%	102.6%
	Total Capricorn		598 760	561 430	183 751	30.7%	160 949	26.9%	119 591	21.3%	464 291	82.7%	89 729	74.2%	33.3%
B	Thabazimbi	LIM361	67 882	67 882	6 354	9.4%	8 035	11.8%	6 959	10.3%	21 348	31.4%	9 992	87.2%	(30.4%)
B	Lephalale	LIM362	69 146	69 146	11 057	16.0%	-	-	-	-	11 057	16.0%	12 384	57.6%	(100.0%)
B	Bela Bela	LIM366	31 042	31 042	5 841	18.8%	6 072	19.6%	4 077	13.1%	15 990	51.5%	3 876	65.4%	5.2%
B	Mogalakwena	LIM367	87 353	87 353	20 388	23.3%	15 660	17.9%	3 514	4.0%	39 563	45.3%	-	29.8%	-
B	Modimolle-Mookgopong	LIM368	56 445	36 192	7 731	13.7%	9 774	17.3%	298	0.8%	17 804	49.2%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		311 869	291 616	51 371	16.5%	39 542	12.7%	14 848	5.1%	105 761	36.3%	26 252	52.8%	(43.4%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	36 155	553 980	10 095	27.9%	8 670	24.0%	10 903	2.0%	29 668	5.4%	18 027	103.4%	(39.5%)
	Total Sekhukhune		36 155	553 980	10 095	27.9%	8 670	24.0%	10 903	2.0%	29 668	5.4%	18 027	103.4%	(39.5%)
	Total Limpopo		1 236 726	1 706 403	273 915	22.1%	228 406	18.5%	163 431	9.6%	665 752	39.0%	178 953	59.4%	(8.7%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Water			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	6 989	6 989	1 093	15.6%	1 289	18.4%	751	10.7%	3 133	44.8%	6 194	142.1%	(87.9%)
B	Msukaligwa	MP302	47 030	47 030	15 192	32.3%	12 098	25.7%	13 407	28.5%	40 696	86.5%	13 956	56.9%	(3.9%)
B	Mkhondo	MP303	20 084	20 084	6 219	31.0%	9 657	48.1%	6 350	31.6%	22 227	110.7%	3 668	89.2%	73.1%
B	Pixley Ka Seme (MP)	MP304	32 951	32 951	7 012	21.3%	6 461	19.6%	6 750	20.5%	20 222	61.4%	7 457	63.7%	(9.5%)
B	Lekwa	MP305	50 159	67 948	15 137	30.2%	9 059	18.1%	17 251	25.4%	41 448	61.0%	10 060	53.5%	71.5%
B	Dipaleseng	MP306	21 560	21 560	2 722	12.6%	3 411	15.8%	2 653	12.3%	8 786	40.8%	3 996	62.4%	(33.6%)
B	Govan Mbeki	MP307	361 572	361 572	89 692	24.8%	86 354	23.9%	36 565	10.1%	212 611	58.8%	80 587	62.6%	(54.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		540 346	558 134	137 067	25.4%	128 329	23.7%	83 727	15.0%	349 123	62.6%	125 918	63.0%	(33.5%)
B	Victor Khanye	MP311	104 606	104 606	10 719	10.2%	12 926	12.4%	6 764	6.5%	30 408	29.1%	10 572	62.2%	(36.0%)
B	Emalahleni (Mp)	MP312	387 561	387 568	18 546	4.8%	17 517	4.5%	18 120	4.7%	54 183	14.0%	18 285	17.5%	(0.9%)
B	Steve Tshwete	MP313	93 561	93 561	22 690	24.3%	24 741	26.4%	23 154	24.7%	70 585	75.4%	21 908	76.1%	5.7%
B	Emakhazeni	MP314	16 637	16 637	4 670	28.1%	4 399	26.4%	2 866	17.2%	11 936	71.7%	4 221	71.5%	(32.1%)
B	Thembisile Hani	MP315	60 129	124 460	20 467	34.0%	26 408	43.9%	29 860	24.0%	76 734	61.7%	19 824	50.3%	50.6%
B	Dr J.S. Moroka	MP316	23 698	23 698	26 246	110.8%	11 111	46.9%	9 026	38.1%	46 383	195.7%	10 989	110.6%	(17.9%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		686 192	750 531	103 338	15.1%	97 102	14.2%	89 789	12.0%	290 230	38.7%	85 800	43.1%	4.6%
B	Thaba Chweu	MP321	43 937	47 484	9 409	21.4%	9 754	22.2%	9 706	20.4%	28 868	60.8%	7 396	56.8%	31.2%
B	Nkomazi	MP324	177 947	177 947	71 758	40.3%	57 048	32.1%	3 494	2.0%	132 301	74.3%	59 377	96.8%	(94.1%)
B	Bushbuckridge	MP325	44 248	51 667	3 346	7.6%	15 773	35.6%	5 051	9.8%	24 169	46.8%	6 789	43.0%	(25.6%)
B	City of Mbombela	MP326	151 133	95 939	19 126	12.7%	14 556	9.6%	22 600	23.6%	56 282	58.7%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		417 265	373 038	103 639	24.8%	97 130	23.3%	40 852	11.0%	241 620	64.8%	73 562	82.6%	(44.5%)
	Total Mpumalanga		1 643 804	1 681 703	344 044	20.9%	322 561	19.6%	214 368	12.7%	880 974	52.4%	285 280	57.5%	(24.9%)
NORTH WEST															
B	Moretele	NW371	19 648	19 648	6 524	33.2%	6 604	33.6%	6 583	33.5%	19 711	100.3%	4 230	67.7%	55.6%
B	Madibeng	NW372	308 364	308 364	54 021	17.5%	17 336	5.6%	38 609	12.5%	109 965	35.7%	48 349	40.1%	(20.1%)
B	Rustenburg	NW373	718 215	728 552	124 879	17.4%	110 099	15.3%	147 964	20.3%	382 942	52.6%	84 681	58.6%	74.7%
B	Kgetlengrivier	NW374	12 099	12 099	7 555 853	62450.7%	(7 616 521)	(62952.1%)	739 995	6116.2%	679 327	5614.8%	719	46.7%	102780.4%
B	Moses Kotane	NW375	219 727	219 727	24 813	11.3%	93 053	42.3%	25 671	11.7%	143 537	65.3%	25 177	76.2%	2.0%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 278 052	1 288 389	7 766 090	607.7%	(7 389 429)	(578.2%)	958 821	74.4%	1 335 482	103.7%	163 155	57.3%	487.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	5 701	5 701	1 294	22.7%	968	17.0%	587	10.3%	2 849	50.0%	1 141	56.2%	(48.6%)
B	Mafikeng	NW383	83 976	83 976	27 107	32.3%	20 512	24.4%	22 615	26.9%	70 234	83.6%	24 605	97.3%	(8.1%)
B	Ditsobotla	NW384	43 892	43 892	16 078	36.6%	26 009	59.3%	5 471	12.5%	47 558	108.4%	9 073	69.8%	(39.7%)
B	Ramotshere Moiloa	NW385	7 076	7 076	1 655	23.4%	1 953	27.6%	1 717	24.3%	5 325	75.3%	2 393	69.8%	(28.2%)
C	Ngaka Modiri Molema	DC38	136 894	136 894	371	0.3%	-	-	344	0.3%	715	0.5%	-	-	-
	Total Ngaka Modiri Molema		277 539	277 539	46 505	16.8%	49 443	17.8%	30 734	11.1%	126 681	45.6%	37 212	39.8%	(17.4%)
B	Naledi (Nw)	NW392	40 515	40 515	3 820	9.4%	2 406	5.9%	-	-	6 226	15.4%	4 286	35.0%	(100.0%)
B	Mamusa	NW393	4 881	6 881	1 302	26.7%	1 653	33.9%	1 501	21.8%	4 456	64.8%	1 522	48.8%	(1.4%)
B	Greater Taung	NW394	3 368	3 368	164	4.9%	2 738	81.3%	154	4.6%	3 057	90.7%	236	196.0%	(34.6%)
B	Lekwa-Teemane	NW396	48 931	48 931	26 434	54.0%	44 640	91.2%	(21 711)	(44.4%)	49 363	100.9%	8 447	65.4%	(357.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	161 417	161 417	70 204	43.5%	50 802	31.5%	37 261	23.1%	158 266	98.0%	41 737	84.5%	(10.7%)
	Total Dr Ruth Segomotsi Mompoti		259 112	261 112	101 923	39.3%	102 239	39.5%	17 205	6.6%	221 367	84.8%	56 228	72.1%	(69.4%)
B	City Of Matlosana	NW403	619 776	622 594	124 598	20.1%	121 614	19.6%	112 365	18.0%	358 577	57.6%	110 667	56.2%	1.5%
B	Maquassi Hills	NW404	19 847	19 847	15 300	77.1%	18 747	94.5%	7 179	36.2%	41 226	207.7%	6 638	67.1%	8.1%
B	Tlokwe-Ventersdorp	NW405	-	137 131	38 897	-	28 517	-	16 905	12.3%	84 319	61.5%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		639 623	779 572	178 795	28.0%	168 878	26.4%	136 449	17.5%	484 122	62.1%	117 304	56.9%	16.3%
	Total North West		2 454 326	2 606 612	8 093 313	329.8%	(7 068 870)	(288.0%)	1 143 209	43.9%	2 167 652	83.2%	373 899	56.3%	205.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Water			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
NORTHERN CAPE															
B	Joe Morolong	NC451	15 930	15 930	678	4.3%	1 761	11.1%	3 932	24.7%	6 370	40.0%	9 136	85.1%	(57.0%)
B	Ga-Segonyana	NC452	42 287	40 851	13 359	31.6%	11 129	26.3%	15 674	38.4%	40 161	98.3%	14 616	74.3%	7.2%
B	Gamagara	NC453	81 624	81 624	836	1.0%	16 238	19.9%	776	1.0%	17 850	21.9%	13 617	35.9%	(94.3%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		139 842	138 405	14 873	10.6%	29 127	20.8%	20 382	14.7%	64 381	46.5%	37 369	60.0%	(45.5%)
B	Richtersveld	NC061	5 872	5 872	887	15.1%	1 715	29.2%	1 300	22.1%	3 902	66.5%	1 734	79.4%	(25.0%)
B	Nama Khoi	NC062	31 886	30 485	7 456	23.4%	7 786	24.4%	8 559	28.1%	23 802	78.1%	8 376	69.0%	2.2%
B	Kamiesberg	NC064	5 211	4 766	1 006	19.3%	1 315	25.2%	1 416	29.7%	3 738	78.4%	1 182	27.6%	19.8%
B	Hantam	NC065	11 095	11 095	1 842	16.6%	1 964	17.7%	2 412	21.7%	6 218	56.0%	2 851	54.2%	(15.4%)
B	Karoo Hoogland	NC066	7 309	10 009	810	11.1%	1 069	14.6%	1 182	11.8%	3 062	30.6%	981	36.8%	20.5%
B	Khai-Ma	NC067	10 188	10 721	2 157	21.2%	2 833	27.8%	2 709	25.3%	7 699	71.8%	2 367	60.1%	14.4%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		71 561	72 948	14 159	19.8%	16 683	23.3%	17 579	24.1%	48 420	66.4%	17 492	57.4%	0.5%
B	Ubuntu	NC071	6 689	6 689	1 075	16.1%	7 249	108.4%	20 988	313.8%	29 313	438.2%	(355)	33.3%	(6019.3%)
B	Umsobomvu	NC072	15 418	15 333	4 297	27.9%	2 433	15.8%	3 774	24.6%	10 504	68.5%	(6 478)	73.0%	(158.2%)
B	Emthanjeni	NC073	31 149	33 237	20 874	67.0%	(4 266)	(13.7%)	8 588	25.8%	25 195	75.8%	9 107	115.1%	(5.7%)
B	Kareeberg	NC074	4 827	4 827	2 252	46.7%	-	-	-	-	2 252	46.7%	1 171	74.5%	(100.0%)
B	Renosterberg	NC075	2 700	2 700	443	16.4%	836	30.9%	1 497	55.4%	2 776	102.8%	910	99.1%	64.5%
B	Thembelihle	NC076	5 893	5 893	799	13.6%	977	16.6%	1 799	30.5%	3 575	60.7%	407	41.9%	341.8%
B	Siyathemba	NC077	14 813	14 813	1 078	7.3%	6 523	44.0%	4 874	32.9%	12 475	84.2%	3 192	92.4%	52.7%
B	Siyancuma	NC078	13 634	13 634	1 113	8.2%	1 809	13.3%	797	5.8%	3 720	27.3%	1 289	39.4%	(38.1%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		95 123	97 127	31 932	33.6%	15 560	16.4%	42 316	43.6%	89 809	92.5%	9 243	82.3%	357.8%
B	!Kail! Garib	NC082	6 795	6 795	3 218	47.3%	3 820	56.2%	2 732	40.2%	9 769	143.8%	4 127	129.4%	(33.8%)
B	!Kheis	NC084	4 568	9 271	1 043	22.8%	1 049	23.0%	696	7.5%	2 788	30.1%	771	153.4%	(9.7%)
B	Tsantsabane	NC085	26 271	26 271	7 230	27.5%	26 271	100.0%	4 504	17.1%	38 005	144.7%	4 748	56.6%	(5.2%)
B	Kgatelopele	NC086	8 920	8 935	1 980	22.2%	1 175	13.2%	1 532	17.1%	4 687	52.5%	729	31.2%	110.2%
B	Dawid Kruiper	NC087	51 653	54 521	7 907	15.3%	13 935	27.0%	15 927	29.2%	37 769	69.3%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		98 207	105 794	21 377	21.8%	46 249	47.1%	25 391	24.0%	93 017	87.9%	10 374	74.1%	144.7%
B	Sol Plaatje	NC091	255 384	255 384	53 807	21.1%	86 060	33.7%	66 047	25.9%	205 914	80.6%	69 938	77.3%	(5.6%)
B	Dikgatlong	NC092	36 955	36 955	1 096	3.0%	1 312	3.6%	1 041	2.8%	3 449	9.3%	(988)	1.5%	(205.4%)
B	Magareng	NC093	7 835	7 835	2 185	27.9%	2 912	37.2%	1 401	17.9%	6 498	82.9%	2 025	51.0%	(30.8%)
B	Phokwane	NC094	55 308	55 308	7 496	13.6%	13 231	23.9%	7 663	13.9%	28 390	51.3%	8 897	44.3%	(13.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		355 482	355 482	64 584	18.2%	103 515	29.1%	76 152	21.4%	244 251	68.7%	79 872	63.4%	(4.7%)
	Total Northern Cape		760 214	769 756	146 925	19.3%	211 134	27.8%	181 820	23.6%	539 879	70.1%	154 351	64.9%	17.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Water			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	3 172 972	3 350 354	743 998	23.4%	855 597	27.0%	1 099 175	32.8%	2 698 770	80.6%	999 583	79.7%	10.0%
	Total Metros		3 172 972	3 350 354	743 998	23.4%	855 597	27.0%	1 099 175	32.8%	2 698 770	80.6%	999 583	79.7%	10.0%
B	Matzikama	WC011	18 372	18 654	2 830	15.4%	4 171	22.7%	6 157	33.0%	13 158	70.5%	4 833	67.6%	27.4%
B	Cederberg	WC012	31 105	35 230	5 223	16.8%	6 160	19.8%	7 595	21.6%	18 978	53.9%	15 687	78.3%	(51.6%)
B	Bergrivier	WC013	29 036	29 036	6 233	21.5%	5 827	20.1%	8 133	28.0%	20 192	69.5%	15 628	90.4%	(48.0%)
B	Saldanha Bay	WC014	131 270	131 270	32 457	24.7%	34 066	26.0%	38 923	29.7%	105 445	80.3%	34 933	76.5%	11.4%
B	Swartland	WC015	52 680	54 280	12 157	23.1%	14 472	27.5%	15 274	28.1%	41 903	77.2%	15 480	84.3%	(1.3%)
C	West Coast	DC1	114 013	115 013	21 030	18.4%	31 052	27.2%	31 029	27.0%	83 111	72.3%	33 902	76.4%	(8.5%)
	Total West Coast		376 476	383 483	79 929	21.2%	95 748	25.4%	107 111	27.9%	282 788	73.7%	120 463	78.4%	(11.1%)
B	Witzenberg	WC022	41 428	41 428	8 291	20.0%	8 392	20.3%	10 160	24.5%	26 843	64.8%	12 050	84.0%	(15.7%)
B	Drakenstein	WC023	204 316	204 316	38 298	18.7%	48 093	23.5%	50 892	24.9%	137 283	67.2%	55 126	72.1%	(7.7%)
B	Stellenbosch	WC024	151 455	154 181	22 467	14.8%	39 169	25.9%	63 929	41.5%	125 565	81.4%	61 735	76.8%	3.6%
B	Breede Valley	WC025	67 449	67 449	11 519	17.1%	21 233	31.5%	17 766	26.3%	50 518	74.9%	22 916	84.6%	(22.5%)
B	Langeberg	WC026	46 450	48 468	7 659	16.5%	8 435	18.2%	13 923	28.7%	30 017	61.9%	13 281	68.4%	4.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		511 099	515 842	88 234	17.3%	125 321	24.5%	156 670	30.4%	370 225	71.8%	165 109	75.7%	(5.1%)
B	Theewaterskloof	WC031	55 270	62 144	13 935	25.2%	15 719	28.4%	21 518	34.6%	51 171	82.3%	14 178	69.5%	51.8%
B	Overstrand	WC032	111 889	114 089	25 205	22.5%	30 405	27.2%	35 738	31.3%	91 348	80.1%	35 071	82.8%	1.9%
B	Cape Agulhas	WC033	23 929	23 929	5 462	22.8%	6 135	25.6%	7 374	30.8%	18 971	79.3%	6 355	76.2%	16.0%
B	Swellendam	WC034	11 394	12 136	2 586	22.7%	3 397	29.8%	4 152	34.2%	10 134	83.5%	3 313	78.8%	25.3%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		202 482	212 297	47 187	23.3%	55 656	27.5%	68 781	32.4%	171 625	80.8%	58 916	78.2%	16.7%
B	Kannaland	WC041	13 981	13 981	2 986	21.4%	3 420	24.5%	3 739	26.7%	10 145	72.6%	3 348	52.7%	11.7%
B	Hessequa	WC042	29 498	29 498	9 296	31.5%	6 219	21.1%	8 224	27.9%	23 739	80.5%	8 835	103.9%	(6.9%)
B	Mossel Bay	WC043	113 581	123 729	29 395	25.9%	24 048	21.2%	30 437	24.6%	83 881	67.8%	27 507	76.0%	10.7%
B	George	WC044	137 763	138 085	32 434	23.5%	32 868	23.9%	34 699	25.1%	100 001	72.4%	32 515	70.4%	6.7%
B	Oudtshoorn	WC045	81 681	82 429	16 140	19.8%	13 880	17.0%	42 607	51.7%	72 627	88.1%	27 660	79.0%	54.0%
B	Bitou	WC047	55 113	58 408	14 486	26.3%	16 359	29.7%	16 411	28.1%	47 257	80.9%	15 333	89.2%	7.0%
B	Knysna	WC048	81 544	81 668	32 114	39.4%	16 414	20.1%	16 631	20.4%	65 158	79.8%	17 288	89.6%	(3.8%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		513 160	527 798	136 851	26.7%	113 207	22.1%	152 750	28.9%	402 808	76.3%	132 486	79.0%	15.3%
B	Laingsburg	WC051	2 746	2 890	610	22.2%	703	25.6%	(309)	(10.7%)	1 004	34.7%	660	58.0%	(146.7%)
B	Prince Albert	WC052	4 859	4 859	839	17.3%	965	19.9%	1 098	22.6%	2 901	59.7%	744	30.0%	47.5%
B	Beaufort West	WC053	25 609	25 609	3 577	14.0%	4 597	18.0%	4 072	15.9%	12 247	47.8%	4 788	50.7%	(15.0%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		33 214	33 359	5 025	15.1%	6 265	18.9%	4 861	14.6%	16 152	48.4%	6 193	47.4%	(21.5%)
	Total Western Cape		4 809 403	5 023 133	1 101 225	22.9%	1 251 795	26.0%	1 589 348	31.6%	3 942 368	78.5%	1 482 750	78.8%	7.2%
	Total National		42 267 137	42 593 068	17 747 762	42.0%	2 502 242	5.9%	9 816 833	23.0%	30 066 837	70.6%	9 066 751	71.5%	8.3%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	1 888 170	1 886 207	381 702	20.2%	603 563	32.0%	444 948	23.6%	1 430 213	75.8%	429 101	75.9%	3.7%
A	Nelson Mandela Bay	NMA	3 903 338	3 882 483	1 113 775	28.5%	867 942	22.2%	840 171	21.6%	2 821 887	72.7%	832 452	68.0%	0.9%
	Total Metros		5 791 509	5 768 690	1 495 477	25.8%	1 471 504	25.4%	1 285 119	22.3%	4 252 100	73.7%	1 261 552	70.6%	1.9%
B	Dr Beyers Naude	EC101	120 376	120 376	26 516	22.0%	28 027	23.3%	-	-	54 544	45.3%	23 189	71.5%	(100.0%)
B	Blue Crane Route	EC102	93 319	101 946	22 181	23.8%	23 588	25.3%	27 674	27.1%	73 444	72.0%	24 212	78.8%	14.3%
B	Makana	EC104	195 461	160 349	38 956	19.9%	54 968	28.1%	15 758	9.8%	109 681	68.4%	11 760	55.0%	34.0%
B	Ndlambe	EC105	67 983	54 032	15 743	23.2%	14 923	22.0%	10 419	19.3%	41 085	76.0%	12 988	70.0%	(19.8%)
B	Sundays River Valley	EC106	28 053	32 246	13 069	46.6%	8 881	31.7%	8 484	26.3%	30 434	94.4%	8 059	41.4%	5.3%
B	Kouga	EC108	230 147	229 965	62 877	27.3%	54 507	23.7%	45 816	19.9%	163 201	71.0%	54 904	73.9%	(16.6%)
B	Kou-Kamma	EC109	3 013	3 557	593	19.7%	584	19.4%	1 579	44.4%	2 757	77.5%	717	153.4%	120.3%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		738 352	702 471	179 936	24.4%	185 478	25.1%	109 731	15.6%	475 145	67.6%	135 830	67.7%	(19.2%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	8 277	8 377	1 948	23.5%	1 802	21.8%	1 865	22.3%	5 615	67.0%	1 949	67.0%	(4.3%)
B	Amahlathi	EC124	39 407	44 555	8 825	22.4%	8 295	21.1%	9 889	22.2%	27 009	60.6%	18 698	118.4%	(47.1%)
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	47 957	47 957	9 598	20.0%	8 928	18.6%	3 040	6.3%	21 566	45.0%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		95 641	100 889	20 370	21.3%	19 025	19.9%	14 794	14.7%	54 190	53.7%	20 647	109.0%	(28.3%)
B	Inxuba Yethemba	EC131	146 717	146 717	27 869	19.0%	34 898	23.8%	36 106	24.6%	98 874	67.4%	12 645	58.2%	185.5%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	19 934	21 038	2 661	13.3%	3 252	16.3%	4 033	19.2%	9 946	47.3%	2 262	21.0%	78.3%
B	Engcobo	EC137	(1)	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	11 656	11 656	2 301	19.7%	1 253	10.8%	1 704	14.6%	5 258	45.1%	2 426	60.8%	(29.8%)
B	Enoch Mgijima	EC139	-	-	18 222	-	37 633	-	70 282	-	126 137	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		178 307	179 411	51 053	28.6%	77 037	43.2%	112 125	62.5%	240 215	133.9%	17 333	50.6%	546.9%
B	Elundini	EC141	39 086	26 389	6 290	16.1%	5 449	13.9%	5 882	22.3%	17 622	66.8%	4 672	36.5%	25.9%
B	Senqu	EC142	56 725	56 725	32 505	57.3%	9 039	15.9%	7 319	12.9%	48 864	86.1%	29 288	78.0%	(75.0%)
B	Walter Sisulu	EC145	-	83 189	6 706	-	11 545	-	12 462	15.0%	30 713	36.9%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		95 812	166 303	45 501	47.5%	26 034	27.2%	25 664	15.4%	97 199	58.4%	33 961	60.3%	(24.4%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 000	9 000	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	314 408	312 636	86 171	27.4%	79 932	25.4%	68 392	21.9%	234 495	75.0%	62 360	71.7%	9.7%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		323 408	321 636	86 171	26.6%	79 932	24.7%	68 392	21.3%	234 495	72.9%	62 360	66.1%	9.7%
B	Matatiele	EC441	62 537	60 063	11 476	18.4%	11 789	18.9%	22 344	37.2%	45 609	75.9%	20 753	76.9%	7.7%
B	Umkhumbi	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	25 061	28 193	7 160	28.6%	17 273	68.9%	7 303	25.9%	31 735	112.6%	4 015	50.5%	81.9%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		87 598	88 256	18 636	21.3%	29 062	33.2%	29 646	33.6%	77 344	87.6%	24 769	68.6%	19.7%
	Total Eastern Cape		7 310 626	7 327 656	1 897 145	26.0%	1 888 072	25.8%	1 645 471	22.5%	5 430 688	74.1%	1 556 452	69.7%	5.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
FREE STATE															
A	Mangaung	MAN	2 537 944	2 537 422	723 783	28.5%	500 443	19.7%	495 036	19.5%	1 719 262	67.8%	422 362	68.3%	17.2%
	Total Metros		2 537 944	2 537 422	723 783	28.5%	500 443	19.7%	495 036	19.5%	1 719 262	67.8%	422 362	68.3%	17.2%
B	Letsemeng	FS161	18 827	18 827	6 480	34.4%	4 366	23.2%	4 118	21.9%	14 964	79.5%	4 618	72.4%	(10.8%)
B	Kopanong	FS162	62 710	62 710	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	45 790	45 790	4 994	10.9%	3 751	8.2%	-	-	8 744	19.1%	2 999	12.2%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		127 327	127 327	11 473	9.0%	8 117	6.4%	4 118	3.2%	23 708	18.6%	7 617	14.7%	(45.9%)
B	Masilonyana	FS181	36 825	46 581	19 636	53.3%	38 431	104.4%	21 247	45.6%	79 314	170.3%	7 583	97.9%	180.2%
B	Tokologo	FS182	25 721	24 836	8 198	31.9%	9 720	37.8%	5 922	23.8%	23 841	96.0%	3 438	62.7%	72.3%
B	Tswelopele	FS183	39 051	39 051	9 319	23.9%	7 453	19.1%	-	-	16 772	42.9%	6 708	50.6%	(100.0%)
B	Matjhabeng	FS184	788 042	788 042	163 151	20.7%	130 825	16.6%	112 730	14.3%	406 706	51.6%	113 377	52.2%	(0.6%)
B	Nala	FS185	94 245	87 070	18 045	19.1%	23 209	24.6%	32 568	37.4%	73 822	84.8%	18 941	74.3%	71.9%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		983 885	985 580	218 350	22.2%	209 638	21.3%	172 467	17.5%	600 456	60.9%	150 046	55.8%	14.9%
B	Setsolo	FS191	108 708	108 708	21 146	19.5%	13 594	12.5%	26 958	24.8%	61 698	56.8%	29 186	76.0%	(7.6%)
B	Dihlabeng	FS192	221 692	221 692	55 031	24.8%	43 305	19.5%	46 479	21.0%	144 815	65.3%	42 291	68.8%	9.9%
B	Nketoana	FS193	65 499	65 499	11 660	17.8%	11 971	18.3%	11 890	18.2%	35 521	54.2%	12 373	78.0%	(3.9%)
B	Maluti-a-Phofung	FS194	571 893	564 173	80 426	14.1%	58 122	10.2%	70 861	12.6%	209 409	37.1%	68 667	44.6%	3.2%
B	Phumelela	FS195	11 679	13 973	2 330	20.0%	1 957	16.8%	1 949	13.9%	6 236	44.6%	1 848	53.0%	5.5%
B	Mantsopa	FS196	47 134	47 134	6 279	13.3%	7 107	15.1%	6 876	14.6%	20 262	43.0%	4 948	139.1%	39.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		1 026 605	1 021 179	176 873	17.2%	136 057	13.3%	165 012	16.2%	477 941	46.8%	159 313	61.8%	3.6%
B	Moghaka	FS201	310 081	305 759	71 587	23.1%	64 966	21.0%	70 459	23.0%	207 012	67.7%	63 041	68.4%	11.8%
B	Ngwathe	FS203	181 839	181 228	43 494	23.9%	32 687	18.0%	33 619	18.6%	109 800	60.6%	25 872	45.6%	29.9%
B	Metsimaholo	FS204	299 288	299 788	60 459	20.2%	60 854	20.3%	57 749	19.3%	179 063	59.7%	60 010	68.0%	(3.8%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		791 208	786 775	175 540	22.2%	158 507	20.0%	161 828	20.6%	495 875	63.0%	148 923	63.2%	8.7%
	Total Free State		5 466 970	5 458 284	1 306 019	23.9%	1 012 761	18.5%	998 462	18.3%	3 317 242	60.8%	888 261	62.8%	12.4%
GAUTENG															
A	Ekurhuleni Metro	EKU	13 970 789	13 970 789	4 358 256	31.2%	3 256 285	23.3%	2 967 828	21.2%	10 582 369	75.7%	2 855 561	73.6%	3.9%
A	City Of Johannesburg	JHB	16 634 160	16 534 906	4 183 222	25.1%	3 643 528	21.9%	3 465 119	21.0%	11 291 869	68.3%	3 095 699	64.1%	11.9%
A	City Of Tshwane	TSH	12 566 639	12 150 171	3 768 783	30.0%	2 541 577	20.2%	1 902 633	15.7%	8 212 993	67.6%	2 217 547	68.9%	(14.2%)
	Total Metros		43 171 588	42 655 865	12 310 261	28.5%	9 441 390	21.9%	8 335 580	19.5%	30 087 231	70.5%	8 168 807	68.6%	2.0%
B	Emfuleni	GT421	2 478 209	2 423 963	597 370	24.1%	412 644	16.7%	291 639	12.0%	1 301 654	53.7%	395 177	71.3%	(26.2%)
B	Midvaal	GT422	349 862	353 185	99 123	28.3%	80 999	23.2%	81 739	23.1%	261 861	74.1%	71 232	74.1%	14.8%
B	Lesedi	GT423	295 196	294 825	78 703	26.7%	77 680	26.3%	67 292	22.8%	223 675	75.9%	52 794	74.0%	27.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 123 267	3 071 973	775 196	24.8%	571 323	18.3%	440 670	14.3%	1 787 190	58.2%	519 203	71.9%	(15.1%)
B	Mogale City	GT481	963 076	898 061	258 283	26.8%	232 148	24.1%	213 401	23.8%	703 832	78.4%	207 428	73.1%	2.9%
B	Merafong City	GT484	319 247	319 247	72 048	22.6%	66 532	20.8%	59 997	18.8%	198 576	62.2%	55 286	62.2%	8.5%
B	Rand West City	GT485	705 305	575 562	80 592	11.4%	126 797	18.0%	146 011	25.4%	353 400	61.4%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 987 628	1 792 871	410 923	20.7%	425 478	21.4%	419 408	23.4%	1 255 809	70.0%	262 714	70.4%	59.6%
	Total Gauteng		48 282 482	47 520 709	13 496 380	28.0%	10 438 191	21.6%	9 195 659	19.4%	33 130 230	69.7%	8 950 724	68.8%	2.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	12 933 245	12 933 245	3 532 104	27.3%	3 091 660	23.9%	2 901 013	22.4%	9 524 777	73.6%	2 912 795	72.8%	(0.4%)
	Total Metros		12 933 245	12 933 245	3 532 104	27.3%	3 091 660	23.9%	2 901 013	22.4%	9 524 777	73.6%	2 912 795	72.8%	(0.4%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	39 875	39 875	6 458	16.2%	9 639	24.2%	4 927	12.4%	21 024	52.7%	8 234	58.6%	(40.2%)
B	Ray Nkonyeni	KZN216	125 287	125 287	28 420	22.7%	18 123	14.5%	30 549	24.4%	77 092	61.5%	18 435	87.8%	65.7%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		165 161	165 161	34 878	21.1%	27 762	16.8%	35 476	21.5%	98 116	59.4%	26 668	80.8%	33.0%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	88 947	88 224	18 780	21.1%	17 708	19.9%	20 345	23.1%	56 832	64.4%	17 282	60.2%	17.7%
B	Mpofana	KZN223	59 941	62 882	12 717	21.2%	14 892	24.8%	5 753	9.1%	33 362	53.1%	13 065	65.8%	(56.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	2 064 548	2 064 548	520 607	25.2%	465 166	22.5%	298 781	14.5%	1 284 554	62.2%	449 394	73.4%	(33.5%)
B	Mkhambathini	KZN226	-	11 539	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		2 213 436	2 227 193	552 104	24.9%	497 766	22.5%	324 879	14.6%	1 374 749	61.7%	479 741	72.6%	(32.3%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	216 879	216 879	60 980	28.1%	34 577	15.9%	44 783	20.6%	140 340	64.7%	-	-	-
B	Alfred Duma	KZN238	329 668	287 240	96 077	29.1%	72 877	22.1%	49 456	17.2%	218 410	76.0%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		546 547	504 119	157 057	28.7%	107 454	19.7%	94 239	18.7%	358 750	71.2%	-	-	-
B	Endumeni	KZN241	115 123	125 123	28 350	24.6%	27 495	23.9%	34 956	27.9%	90 801	72.6%	23 936	68.9%	46.0%
B	Nquthu	KZN242	19 000	19 000	3 585	18.9%	4 103	21.6%	984	5.2%	8 671	45.6%	3 153	57.8%	(68.8%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	104 368	104 368	16 253	15.6%	21 726	20.8%	15 987	15.3%	53 966	51.7%	31 338	76.0%	(49.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		238 491	248 491	48 187	20.2%	53 324	22.4%	51 928	20.9%	153 438	61.7%	58 427	71.9%	(11.1%)
B	Newcastle	KZN252	771 359	748 215	201 209	26.1%	190 060	24.6%	177 149	23.7%	568 419	76.0%	160 736	68.0%	10.2%
B	eMadlangeni	KZN253	14 957	14 982	3 236	21.6%	3 156	21.1%	2 962	19.8%	9 354	62.4%	2 849	63.8%	4.0%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		786 316	763 197	204 445	26.0%	193 216	24.6%	180 111	23.6%	577 772	75.7%	163 585	68.0%	10.1%
B	eDumbe	KZN261	25 515	14 325	3 746	14.7%	3 495	13.7%	2 998	20.9%	10 238	71.5%	2 577	44.3%	16.3%
B	uPhongolo	KZN262	36 728	33 347	7 895	21.5%	8 315	22.6%	10 220	30.6%	26 431	79.3%	9 207	84.2%	11.0%
B	Abaqulusi	KZN263	177 587	170 301	39 730	22.4%	39 921	22.5%	40 817	24.0%	120 468	70.7%	54 672	79.1%	(25.3%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	144 186	144 186	10 719	7.4%	9 358	6.5%	16 586	11.5%	36 663	25.4%	12 210	30.8%	35.8%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		384 016	362 159	62 091	16.2%	61 089	15.9%	70 621	19.5%	193 800	53.5%	78 666	61.2%	(10.2%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	5 047	6 437	802	15.9%	736	14.6%	785	12.2%	2 322	36.1%	892	52.0%	(12.0%)
	Total Umkhanyakude		5 047	6 437	802	15.9%	736	14.6%	785	12.2%	2 322	36.1%	892	52.0%	(12.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 434 071	1 569 348	448 458	31.3%	364 939	25.4%	413 502	26.3%	1 226 900	78.2%	393 161	81.8%	5.2%
B	uMlalazi	KZN284	76 568	76 568	28 061	36.6%	16 621	21.7%	17 531	22.9%	62 213	81.3%	20 027	73.6%	(12.5%)
B	Mthonjaneni	KZN285	23 147	22 702	11 748	50.8%	4 548	19.6%	4 134	18.2%	20 431	90.0%	4 380	61.0%	(5.6%)
B	Nkandla	KZN286	-	15 425	1 936	-	1 469	-	-	-	3 405	22.1%	756	23.4%	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 533 786	1 684 044	490 203	32.0%	387 578	25.3%	435 168	25.8%	1 312 949	78.0%	418 324	80.5%	4.0%

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Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	25 766	25 766	4 805	18.7%	4 946	19.2%	6 510	25.3%	16 261	63.1%	7 219	39.4%	(9.8%)
B	KwaDukuza	KZN292	724 196	722 291	181 708	25.1%	188 943	26.1%	185 399	25.7%	556 051	77.0%	175 408	72.8%	5.7%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		749 961	748 057	186 513	24.9%	193 889	25.9%	191 909	25.7%	572 312	76.5%	182 627	71.1%	5.1%
B	Greater Kokstad	KZN433	116 965	116 965	32 168	27.5%	23 222	19.9%	21 179	18.1%	76 569	65.5%	20 458	66.8%	3.5%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		116 965	116 965	32 168	27.5%	23 222	19.9%	21 179	18.1%	76 569	65.5%	20 458	66.8%	3.5%
	Total Kwazulu-Natal		19 672 972	19 759 068	5 300 553	26.9%	4 637 695	23.6%	4 307 307	21.8%	14 245 555	72.1%	4 342 184	72.9%	(0.8%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	27 412	27 412	2 775	10.1%	2 626	9.6%	2 667	9.7%	8 069	29.4%	3 254	42.9%	(18.0%)
B	Greater Tzaneen	LIM333	516 701	526 197	161 439	31.2%	94 250	18.2%	89 486	17.0%	345 175	65.6%	71 041	61.5%	26.0%
B	Ba-Phalaborwa	LIM334	127 845	127 845	22 927	17.9%	29 155	22.8%	25 206	19.7%	77 288	60.5%	28 741	64.5%	(12.3%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	202	2.9%	(100.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		671 957	681 453	187 141	27.9%	126 031	18.8%	117 359	17.2%	430 531	63.2%	103 238	60.9%	13.7%
B	Musina	LIM341	88 865	112 806	12 364	13.9%	13 391	15.1%	15 673	13.9%	41 428	36.7%	22 453	72.2%	(30.2%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	311 843	311 843	47 007	15.1%	64 993	20.8%	40 680	13.0%	152 680	49.0%	-	38.0%	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		400 708	424 649	59 371	14.8%	78 384	19.6%	56 353	13.3%	194 108	45.7%	22 453	46.8%	151.0%
B	Blouberg	LIM351	27 417	26 374	4 327	15.8%	4 777	17.4%	4 923	18.7%	14 027	53.2%	5 269	57.6%	(6.6%)
B	Molemole	LIM353	10 726	10 726	1 750	16.3%	13 486	125.7%	1 638	15.3%	16 873	157.3%	1 405	41.5%	16.6%
B	Polokwane	LIM354	917 430	917 430	225 876	24.6%	208 861	22.8%	196 771	21.4%	631 507	68.8%	173 594	71.2%	13.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		955 572	954 529	231 953	24.3%	227 123	23.8%	203 332	21.3%	662 408	69.4%	180 268	70.5%	12.8%
B	Thabazimbi	LIM361	103 074	103 074	13 982	13.6%	14 571	14.1%	14 383	14.0%	42 935	41.7%	18 127	82.2%	(20.7%)
B	Lephalale	LIM362	183 635	183 635	25 579	13.9%	-	-	-	-	25 579	13.9%	53 545	75.2%	(100.0%)
B	Bela Bela	LIM366	119 489	119 489	23 152	19.4%	26 460	22.1%	17 601	14.7%	67 213	56.3%	16 630	59.9%	5.8%
B	Mogalakwena	LIM367	245 175	245 175	73 041	29.8%	57 571	23.5%	18 400	7.5%	149 011	60.8%	-	35.3%	-
B	Modimolle-Mookgopong	LIM368	161 443	131 542	21 614	13.4%	36 561	22.6%	37 314	28.4%	95 488	72.6%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		812 816	782 915	157 367	19.4%	135 163	16.6%	87 697	11.2%	380 228	48.6%	88 302	57.7%	(0.7%)
B	Ephraim Mogale	LIM471	54 204	49 013	12 015	22.2%	12 195	22.5%	11 677	23.8%	35 887	73.2%	11 167	61.2%	4.6%
B	Elias Motsoaledi	LIM472	73 328	68 773	16 747	22.8%	17 509	23.9%	13 200	19.2%	47 456	69.0%	17 974	82.0%	(26.6%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		127 532	117 786	28 762	22.6%	29 703	23.3%	24 877	21.1%	83 342	70.8%	29 140	72.5%	(14.6%)
	Total Limpopo		2 968 586	2 961 332	664 594	22.4%	596 404	20.1%	489 619	16.5%	1 750 617	59.1%	423 401	61.7%	15.6%

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Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	26 800	26 800	2 358	8.8%	8 095	30.2%	2 253	8.4%	12 706	47.4%	3 537	37.3%	(36.3%)
B	Msukaligwa	MP302	228 293	228 293	53 404	23.4%	44 948	19.7%	48 742	21.4%	147 093	64.4%	48 058	68.5%	1.4%
B	Mkhondo	MP303	101 476	108 226	31 784	31.3%	36 770	36.2%	27 465	25.4%	96 019	88.7%	21 698	69.8%	26.6%
B	Pixley Ka Seme (MP)	MP304	50 257	50 257	13 772	27.4%	11 307	22.5%	12 674	25.2%	37 753	75.1%	11 054	58.9%	14.7%
B	Lekwa	MP305	293 459	256 735	66 882	22.8%	40 315	13.7%	58 020	22.6%	165 216	64.4%	33 252	41.6%	74.5%
B	Dipaleseng	MP306	64 567	64 567	7 413	11.5%	9 491	14.7%	7 664	11.9%	24 568	38.1%	10 542	45.9%	(27.3%)
B	Govan Mbeki	MP307	565 582	565 582	143 733	25.4%	107 836	19.1%	42 432	7.5%	294 001	52.0%	96 874	55.7%	(56.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 330 436	1 300 462	319 346	24.0%	258 762	19.4%	199 251	15.3%	777 358	59.8%	225 016	54.6%	(11.5%)
B	Victor Khanye	MP311	176 177	176 177	(209)	(0.1%)	49 275	28.0%	39 006	22.1%	88 072	50.0%	33 503	57.3%	16.4%
B	Emalahleni (Mp)	MP312	1 175 294	1 194 293	297 294	25.3%	251 887	21.4%	241 392	20.2%	790 573	66.2%	226 603	82.3%	6.5%
B	Steve Tshwete	MP313	589 515	589 515	162 210	27.5%	137 715	23.4%	130 984	22.2%	430 909	73.1%	131 363	74.3%	(0.3%)
B	Emakhazeni	MP314	43 329	43 329	16 683	38.5%	13 825	31.9%	15 463	35.7%	45 970	106.1%	12 311	80.5%	25.6%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 984 315	2 003 314	475 978	24.0%	452 702	22.8%	426 845	21.3%	1 355 524	67.7%	403 780	77.3%	5.7%
B	Thaba Chweu	MP321	158 575	173 824	37 024	23.3%	36 843	23.2%	25 353	14.6%	99 220	57.1%	31 011	58.0%	(18.2%)
B	Nkomazi	MP324	145 219	145 219	44 168	30.4%	42 715	29.4%	17 355	12.0%	104 238	71.8%	36 884	79.7%	(52.9%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	928 070	841 316	199 048	21.4%	128 904	13.9%	205 514	24.4%	533 466	63.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 231 864	1 160 358	280 240	22.7%	208 462	16.9%	248 222	21.4%	736 924	63.5%	67 895	68.1%	265.6%
	Total Mpumalanga		4 546 614	4 464 134	1 075 563	23.7%	919 926	20.2%	874 318	19.6%	2 869 806	64.3%	696 691	67.3%	25.5%
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	561 360	561 360	105 156	18.7%	102 083	18.2%	97 229	17.3%	304 469	54.2%	104 028	56.7%	(6.5%)
B	Rustenburg	NW373	2 137 169	2 326 509	573 956	26.9%	564 715	26.4%	479 060	20.6%	1 617 731	69.5%	392 267	66.9%	22.1%
B	Kgetlengrivier	NW374	41 656	41 656	15 855	38.1%	184 574	443.1%	2 107	5.1%	202 536	486.2%	8 416	124.6%	(75.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 740 185	2 929 525	694 968	25.4%	851 373	31.1%	578 396	19.7%	2 124 736	72.5%	504 711	65.7%	14.6%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	38 760	38 760	6 129	15.8%	7 549	19.5%	3 493	9.0%	17 171	44.3%	9 395	62.8%	(62.8%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	171 000	171 000	43 985	25.7%	41 981	24.6%	20 276	11.9%	106 243	62.1%	33 127	51.4%	(38.8%)
B	Ramotshere Moiloa	NW385	52 516	52 516	7 748	14.8%	8 355	15.9%	8 391	16.0%	24 495	46.6%	11 639	38.0%	(27.9%)
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		262 277	262 277	57 863	22.1%	57 886	22.1%	32 161	12.3%	147 909	56.4%	54 161	49.2%	(40.6%)
B	Naledi (Nw)	NW392	141 560	141 560	26 136	18.5%	18 939	13.4%	-	-	45 075	31.8%	13 386	58.4%	(100.0%)
B	Mamusa	NW393	34 667	28 667	8 972	25.9%	5 482	15.8%	7 690	26.8%	22 144	77.2%	7 617	73.5%	1.0%
B	Greater Taung	NW394	16 867	16 867	919	5.4%	6 645	39.4%	7 620	45.2%	15 183	90.0%	694	67.0%	998.0%
B	Lekwa-Teemane	NW396	72 274	72 509	22 308	30.9%	21 382	29.6%	19 926	27.5%	63 616	87.7%	15 457	87.2%	28.9%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		265 368	259 603	58 334	22.0%	52 448	19.8%	35 236	13.6%	146 018	56.2%	37 154	67.7%	(5.2%)
B	City Of Matlosana	NW403	865 748	861 359	202 885	23.4%	167 836	19.4%	193 254	22.4%	563 975	65.5%	172 762	67.0%	11.9%
B	Maquassi Hills	NW404	25 473	25 473	15 371	60.3%	11 032	43.3%	8 416	33.0%	34 819	136.7%	160 216	405.3%	(94.7%)
B	Tlokwe-Ventersdorp	NW405	-	721 450	218 823	-	160 782	-	110 469	15.3%	490 074	67.9%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		891 221	1 608 283	437 080	49.0%	339 649	38.1%	312 139	19.4%	1 088 868	67.7%	332 978	85.3%	(6.3%)
	Total North West		4 159 050	5 059 687	1 248 245	30.0%	1 301 356	31.3%	957 931	18.9%	3 507 531	69.3%	929 003	68.8%	3.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
NORTHERN CAPE															
B	Joe Morolong	NC451	7 038	7 038	995	14.1%	905	12.9%	682	9.7%	2 582	36.7%	893	71.0%	(23.6%)
B	Ga-Segonyana	NC452	128 880	129 930	39 185	30.4%	29 595	23.0%	31 501	24.2%	100 281	77.2%	28 782	69.5%	9.4%
B	Gamagara	NC453	175 822	176 249	6 276	3.6%	37 865	21.5%	4 646	2.6%	48 787	27.7%	25 172	28.0%	(81.5%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		311 740	313 218	46 455	14.9%	68 365	21.9%	36 829	11.8%	151 650	48.4%	54 846	47.4%	(32.8%)
B	Richtersveld	NC061	12 657	12 657	2 417	19.1%	3 114	24.6%	2 673	21.1%	8 204	64.8%	3 157	63.6%	(15.3%)
B	Nama Khoi	NC062	70 803	76 934	18 284	25.8%	17 536	24.8%	18 536	24.1%	54 357	70.7%	15 364	72.1%	20.6%
B	Kamiesberg	NC064	6 155	8 427	1 807	29.4%	2 125	34.5%	1 842	21.9%	5 774	68.5%	1 456	71.6%	26.5%
B	Hantam	NC065	30 984	30 984	6 958	22.5%	6 203	20.0%	6 964	22.5%	20 126	65.0%	7 693	65.8%	(9.5%)
B	Karoo Hoogland	NC066	13 894	13 194	2 379	17.1%	2 451	17.6%	2 759	20.9%	7 590	57.5%	2 557	55.3%	7.9%
B	Khai-Ma	NC067	8 747	8 543	2 007	22.9%	1 967	22.5%	2 065	24.2%	6 039	70.7%	2 237	62.4%	(7.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		143 240	150 739	33 852	23.6%	33 397	23.3%	34 840	23.1%	102 089	67.7%	32 464	67.8%	7.3%
B	Ubuntu	NC071	11 612	11 612	2 105	18.1%	6 849	59.0%	8 941	77.0%	17 895	154.1%	3 280	102.6%	172.6%
B	Umsobomvu	NC072	36 605	36 615	6 501	17.8%	7 446	20.3%	6 902	18.9%	20 849	56.9%	5 848	51.6%	18.0%
B	Emthanjeni	NC073	85 439	84 853	20 914	24.5%	18 688	21.9%	18 438	21.7%	58 040	68.4%	19 702	69.1%	(6.4%)
B	Kareeberg	NC074	9 374	9 374	2 332	24.9%	-	-	-	-	2 332	24.9%	2 066	74.6%	(100.0%)
B	Renoslerberg	NC075	11 079	11 079	912	8.2%	1 828	16.5%	838	7.6%	3 579	32.3%	975	33.4%	(14.0%)
B	Thembelihle	NC076	12 023	12 023	3 061	25.5%	3 098	25.8%	3 653	30.4%	9 812	81.6%	1 046	55.6%	249.2%
B	Siyathemba	NC077	19 627	19 627	1 527	7.8%	8 755	44.6%	5 498	28.0%	15 781	80.4%	3 571	64.1%	54.0%
B	Siyancuma	NC078	39 299	39 299	6 778	17.2%	7 007	17.8%	2 799	7.1%	16 583	42.2%	7 401	57.0%	(62.2%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		225 058	224 482	44 131	19.6%	53 671	23.8%	47 069	21.0%	144 871	64.5%	43 889	63.0%	7.2%
B	!Kail! Garib	NC082	63 933	63 933	14 350	22.4%	16 194	25.3%	9 204	14.4%	39 748	62.2%	20 989	79.5%	(56.1%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	47 336	55 061	84 483	178.5%	55 225	116.7%	6 534	11.9%	146 242	265.6%	8 199	51.7%	(20.3%)
B	Kgatelopele	NC086	22 277	23 683	5 227	23.5%	3 669	16.5%	3 907	16.5%	12 802	54.1%	1 538	32.2%	154.1%
B	Dawid Kruiper	NC087	268 214	269 372	44 907	16.7%	70 937	26.4%	76 252	28.3%	192 096	71.3%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		401 759	412 049	148 966	37.1%	146 025	36.3%	95 897	23.3%	390 888	94.9%	30 726	62.6%	212.1%
B	Sol Plaatje	NC091	700 551	675 551	174 577	24.9%	139 830	20.0%	175 203	25.9%	489 609	72.5%	159 858	73.3%	9.6%
B	Dikgatlong	NC092	29 517	29 517	2 301	7.8%	1 499	5.1%	1 197	4.1%	4 996	16.9%	5 363	113.4%	(77.7%)
B	Magareng	NC093	16 560	16 560	6 284	37.9%	3 678	22.2%	3 189	19.3%	13 151	79.4%	4 110	66.1%	(22.4%)
B	Phokwane	NC094	94 209	94 209	20 832	22.1%	96 627	102.6%	83 815	89.0%	201 275	213.6%	19 824	61.5%	322.8%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		840 836	815 836	203 993	24.3%	241 634	28.7%	263 404	32.3%	709 031	86.9%	189 156	73.0%	39.3%
	Total Northern Cape		1 922 633	1 916 324	477 398	24.8%	543 091	28.2%	478 040	24.9%	1 498 529	78.2%	351 081	65.6%	36.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Electricity			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	11 956 551	11 961 351	3 200 823	26.8%	2 877 530	24.1%	2 908 805	24.3%	8 987 158	75.1%	2 828 464	75.6%	2.8%
	Total Metros		11 956 551	11 961 351	3 200 823	26.8%	2 877 530	24.1%	2 908 805	24.3%	8 987 158	75.1%	2 828 464	75.6%	2.8%
B	Matzikama	WC011	110 223	110 585	24 466	22.2%	22 986	20.9%	29 412	26.6%	76 864	69.5%	26 503	73.8%	11.0%
B	Cederberg	WC012	98 656	84 854	25 198	25.5%	29 813	30.2%	20 016	23.6%	75 027	88.4%	17 712	73.5%	13.0%
B	Bergrivier	WC013	102 142	102 142	26 408	25.9%	23 170	22.7%	25 684	25.1%	75 261	73.7%	43 049	92.2%	(40.3%)
B	Saldanha Bay	WC014	331 606	331 606	80 421	24.3%	74 647	22.5%	74 967	22.6%	230 035	69.4%	68 726	68.8%	9.1%
B	Swartland	WC015	239 895	241 227	63 462	26.5%	59 417	24.8%	56 718	23.5%	179 597	74.5%	54 437	79.1%	4.2%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		882 522	870 414	219 955	24.9%	210 032	23.8%	206 796	23.8%	636 784	73.2%	210 426	75.4%	(1.7%)
B	Witzenberg	WC022	216 046	216 046	52 930	24.5%	41 237	19.1%	52 999	24.5%	147 166	68.1%	50 549	71.2%	4.8%
B	Drakenstein	WC023	1 064 720	1 064 720	291 352	27.4%	254 967	23.9%	266 927	25.1%	813 246	76.4%	251 767	74.0%	6.0%
B	Stellenbosch	WC024	507 683	497 230	121 787	24.0%	130 086	25.6%	120 281	24.2%	372 154	74.8%	117 229	73.8%	2.6%
B	Breede Valley	WC025	392 274	392 274	83 621	21.3%	91 723	23.4%	95 014	24.2%	270 358	68.9%	90 244	68.5%	5.3%
B	Langeberg	WC026	334 851	340 366	64 961	19.4%	78 822	23.5%	104 060	30.6%	247 842	72.8%	97 178	70.1%	7.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 515 575	2 510 637	614 651	24.4%	596 835	23.7%	639 280	25.5%	1 850 767	73.7%	606 968	72.3%	5.3%
B	Theewaterskloof	WC031	81 340	83 748	23 041	28.3%	19 445	23.9%	20 434	24.4%	62 920	75.1%	19 207	74.9%	6.4%
B	Overstrand	WC032	357 878	354 600	89 338	25.0%	88 827	24.8%	92 531	26.1%	270 696	76.3%	79 718	71.9%	16.1%
B	Cape Agulhas	WC033	96 118	98 161	24 130	25.1%	24 066	25.0%	24 817	25.3%	73 012	74.4%	21 609	73.2%	14.8%
B	Swellendam	WC034	62 237	66 857	15 635	25.1%	16 352	26.3%	16 805	25.1%	48 792	73.0%	13 884	74.8%	21.0%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		597 573	603 366	152 144	25.5%	148 689	24.9%	154 588	25.6%	455 421	75.5%	134 418	72.8%	15.0%
B	Kannaland	WC041	47 525	47 525	11 099	23.4%	7 988	16.8%	8 793	18.5%	27 880	58.7%	10 191	57.9%	(13.7%)
B	Hessequa	WC042	130 235	130 235	31 920	24.5%	29 646	22.8%	33 559	25.8%	95 125	73.0%	26 883	70.7%	24.8%
B	Mossel Bay	WC043	364 409	375 979	97 446	26.7%	92 403	25.4%	93 193	24.8%	283 042	75.3%	89 056	77.8%	4.6%
B	George	WC044	597 119	616 213	88 053	14.7%	193 175	32.4%	173 104	28.1%	454 331	73.7%	130 194	73.8%	33.0%
B	Oudtshoorn	WC045	232 536	227 182	57 748	24.8%	51 265	22.0%	56 803	25.0%	165 816	73.0%	61 014	76.7%	(6.9%)
B	Bitou	WC047	142 030	145 361	25 580	18.0%	39 073	27.5%	37 816	26.0%	102 469	70.5%	35 295	76.6%	7.1%
B	Knysna	WC048	247 927	247 927	70 747	28.5%	45 604	18.4%	50 927	20.5%	167 279	67.5%	57 050	77.8%	(10.7%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 761 781	1 790 423	382 593	21.7%	459 154	26.1%	454 196	25.4%	1 295 943	72.4%	409 682	75.1%	10.9%
B	Laingsburg	WC051	11 367	11 658	3 314	29.2%	2 881	25.3%	3 166	27.2%	9 361	80.3%	2 990	76.9%	5.9%
B	Prince Albert	WC052	16 879	16 879	3 405	20.2%	3 163	18.7%	3 406	20.2%	9 974	59.1%	2 033	51.1%	67.6%
B	Beaufort West	WC053	77 765	78 144	20 727	26.7%	17 754	22.8%	26 789	34.3%	65 270	83.5%	20 296	63.6%	32.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		106 010	106 681	27 446	25.9%	23 798	22.4%	33 361	31.3%	84 604	79.3%	25 319	63.2%	31.8%
	Total Western Cape		17 820 012	17 842 872	4 597 612	25.8%	4 316 038	24.2%	4 397 027	24.6%	13 310 678	74.6%	4 215 277	74.9%	4.3%
	Total National		112 149 946	112 310 067	30 063 509	26.8%	25 653 534	22.9%	23 343 833	20.8%	79 060 876	70.4%	22 353 074	70.0%	4.4%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	422 983	470 358	120 678	28.5%	122 026	28.8%	125 570	26.7%	368 274	78.3%	92 503	80.1%	35.7%
A	Nelson Mandela Bay	NMA	753 435	734 840	169 429	22.5%	155 930	20.7%	155 482	21.2%	480 840	65.4%	266 646	83.6%	(41.7%)
	Total Metros		1 176 418	1 205 198	290 107	24.7%	277 956	23.6%	281 052	23.3%	849 115	70.5%	359 149	82.3%	(21.7%)
B	Dr Beyers Naude	EC101	15 743	15 743	6 762	43.0%	2 207	14.0%	-	-	8 970	57.0%	3 215	96.4%	(100.0%)
B	Blue Crane Route	EC102	10 682	10 401	989	9.3%	1 056	9.9%	1 056	10.2%	3 101	29.8%	1 174	77.3%	(10.0%)
B	Makana	EC104	51 919	30 516	16 834	32.4%	1 112	2.1%	1 638	5.4%	19 584	64.2%	1 087	64.6%	50.7%
B	Ndlambe	EC105	21 551	6 904	3 997	18.5%	1 137	5.3%	393	5.7%	5 527	80.1%	(1 501)	42.6%	(126.2%)
B	Sundays River Valley	EC106	9 435	9 842	3 218	34.1%	2 392	25.4%	2 332	23.7%	7 942	80.7%	3 310	29.6%	(29.6%)
B	Kouga	EC108	40 830	37 591	12 209	29.9%	10 958	26.8%	11 772	31.3%	34 939	92.9%	11 324	90.2%	4.0%
B	Kou-Kamma	EC109	11 385	11 385	2 137	18.8%	2 137	18.8%	5 553	48.8%	9 827	86.3%	3 430	67.3%	61.9%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		161 545	122 382	46 146	28.6%	20 999	13.0%	22 744	18.6%	89 890	73.4%	22 039	71.4%	3.2%
B	Mbhashe	EC121	100	150	37	37.3%	35	35.2%	35	23.5%	108	71.8%	26	45.5%	34.9%
B	Mnquma	EC122	-	-	-	-	448	-	-	-	448	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	117 197	117 197	703	0.6%	7 919	6.8%	20 840	17.8%	29 463	25.1%	3 248	69.9%	541.5%
	Total Amathole		117 297	117 347	741	0.6%	8 402	7.2%	20 876	17.8%	30 019	25.6%	3 275	69.9%	537.5%
B	Inxuba Yethemba	EC131	-	-	0	-	(0)	-	0	-	(0)	-	(0)	-	(500.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	(0)	-	-	-	-	-	(0)	-	0	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	8	-	-	-	8	-	-	-	-
C	Chris Hani	DC13	33 558	127 271	-	-	-	-	-	-	-	-	5 936	19.5%	(100.0%)
	Total Chris Hani		33 558	127 271	(0)	(0.0%)	8	0.0%	0	0.0%	7	0.0%	5 936	19.5%	(100.0%)
B	Elundini	EC141	-	-	3	-	-	-	3	-	6	-	4	-	(19.8%)
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	17 663	17 663	-	-	1 093	6.2%	2 138	12.1%	3 231	18.3%	-	-	-
	Total Joe Gqabi		17 663	17 663	3	0.0%	1 093	6.2%	2 141	12.1%	3 237	18.3%	4	0.5%	49469.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		1 506 480	1 589 861	336 996	22.4%	308 458	20.5%	326 814	20.6%	972 267	61.2%	390 403	78.3%	(16.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	339 875	339 875	99 542	29.3%	68 574	20.2%	81 896	24.1%	250 011	73.6%	117 379	97.8%	(30.2%)
	Total Metros		339 875	339 875	99 542	29.3%	68 574	20.2%	81 896	24.1%	250 011	73.6%	117 379	97.8%	(30.2%)
B	Letsemeng	FS161	8 632	8 632	2 506	29.0%	2 530	29.3%	837	9.7%	5 873	68.0%	2 364	57.7%	(64.6%)
B	Kopanong	FS162	14 843	14 843	3 829	25.8%	4 888	32.9%	2 183	14.7%	10 899	73.4%	5 260	91.0%	(58.5%)
B	Mohokare	FS163	14 713	14 461	5 081	34.5%	4 238	28.8%	908	6.3%	10 226	70.7%	3 835	60.1%	(76.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		38 188	37 936	11 415	29.9%	11 656	30.5%	3 927	10.4%	26 998	71.2%	11 460	68.9%	(65.7%)
B	Masilonyana	FS181	20 769	20 769	8 965	43.2%	6 479	31.2%	5 567	26.8%	21 011	101.2%	4 280	65.7%	30.1%
B	Tokologo	FS182	5 293	17 573	4 819	91.0%	5 553	104.9%	4 375	24.9%	14 747	83.9%	1 048	67.9%	317.4%
B	Tswelopele	FS183	25 545	25 545	1 695	6.6%	1 712	6.7%	-	-	3 407	13.3%	1 618	31.4%	(100.0%)
B	Matjhabeng	FS184	128 861	128 861	38 667	30.0%	38 745	30.1%	39 369	30.6%	116 781	90.6%	34 383	85.0%	14.5%
B	Nala	FS185	32 477	28 761	7 190	22.1%	7 195	22.2%	7 182	25.0%	21 568	75.0%	6 625	75.4%	8.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		212 945	221 509	61 336	28.8%	59 685	28.0%	56 493	25.5%	177 514	80.1%	47 954	76.6%	17.8%
B	Setsoto	FS191	42 788	42 788	6 308	14.7%	6 351	14.8%	6 350	14.8%	19 010	44.4%	5 745	95.4%	10.5%
B	Dihlabeng	FS192	51 854	51 854	12 722	24.5%	12 826	24.7%	12 896	24.9%	38 444	74.1%	11 930	75.0%	8.1%
B	Nketoana	FS193	28 670	28 670	6 419	22.4%	6 492	22.6%	6 807	23.7%	19 718	68.8%	6 527	70.2%	4.3%
B	Maluti-a-Phofung	FS194	61 571	66 571	19 391	31.5%	8 957	14.5%	9 638	14.5%	37 986	57.1%	9 390	46.0%	2.6%
B	Phumelela	FS195	12 510	13 967	2 623	21.0%	3 004	24.0%	2 911	20.8%	8 537	61.1%	2 319	73.9%	25.5%
B	Mantsopa	FS196	23 880	23 880	4 020	16.8%	5 927	24.8%	5 774	24.2%	15 721	65.8%	4 081	50.7%	41.5%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		221 273	227 730	51 483	23.3%	43 557	19.7%	44 376	19.5%	139 416	61.2%	39 992	67.0%	11.0%
B	Moghaka	FS201	33 710	75 336	10 593	31.4%	10 626	31.5%	10 626	14.1%	31 844	42.3%	7 069	93.2%	50.3%
B	Ngwathe	FS203	32 817	44 801	9 876	30.1%	9 851	30.0%	9 818	21.9%	29 546	65.9%	9 077	64.7%	8.2%
B	Metsimaholo	FS204	34 776	34 776	7 289	21.0%	7 721	22.2%	7 745	22.3%	22 754	65.4%	8 136	113.5%	(4.8%)
B	Mafube	FS205	17 776	17 776	2 000	11.2%	2 000	11.2%	2 000	11.2%	5 999	33.7%	4 330	73.5%	(53.8%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		119 079	172 690	29 757	25.0%	30 198	25.4%	30 189	17.5%	90 144	52.2%	28 612	82.9%	5.5%
	Total Free State		931 360	999 740	253 533	27.2%	213 670	22.9%	216 881	21.7%	684 084	68.4%	245 396	82.4%	(11.6%)
GAUTENG															
A	Ekurhuleni Metro	EKU	1 646 692	1 695 278	649 283	39.4%	270 905	16.5%	301 199	17.8%	1 221 387	72.0%	322 202	73.5%	(6.5%)
A	City Of Johannesburg	JHB	3 723 534	3 584 904	804 453	21.6%	740 832	19.9%	777 899	21.7%	2 323 184	64.8%	691 115	64.8%	12.6%
A	City Of Tshwane	TSH	956 283	869 933	217 833	22.8%	217 723	22.8%	219 177	25.2%	654 734	75.3%	193 369	69.0%	13.3%
	Total Metros		6 326 509	6 150 115	1 671 570	26.4%	1 229 460	19.4%	1 298 275	21.1%	4 199 304	68.3%	1 206 686	67.7%	7.6%
B	Emfuleni	GT421	408 937	407 237	90 667	22.2%	103 473	25.3%	72 502	17.8%	266 642	65.5%	210 113	65.7%	(65.5%)
B	Midvaal	GT422	56 857	47 713	14 348	25.2%	16 609	29.2%	8 473	17.8%	39 430	82.6%	11 107	98.9%	(23.7%)
B	Lesedi	GT423	26 947	28 521	6 977	25.9%	6 593	24.5%	6 372	22.3%	19 942	69.9%	6 118	75.6%	4.2%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		492 740	483 471	111 992	22.7%	126 675	25.7%	87 347	18.1%	326 014	67.4%	227 338	69.5%	(61.6%)
B	Mogale City	GT481	194 016	169 062	55 521	28.6%	45 345	23.4%	57 967	34.3%	158 833	93.9%	44 192	80.7%	31.2%
B	Merafong City	GT484	51 277	51 277	10 302	20.1%	10 215	19.9%	8 959	17.5%	29 476	57.5%	9 492	62.8%	(5.6%)
B	Rand West City	GT485	70 385	66 465	8 306	11.8%	18 719	26.6%	22 523	33.9%	49 548	74.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		315 677	286 803	74 130	23.5%	74 279	23.5%	89 449	31.2%	237 858	82.9%	53 684	76.9%	66.6%
	Total Gauteng		7 134 926	6 920 389	1 857 691	26.0%	1 430 414	20.0%	1 475 071	21.3%	4 763 176	68.8%	1 487 708	68.2%	(0.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	1 103 084	1 104 632	422 283	38.3%	305 554	27.7%	156 465	14.2%	884 302	80.1%	206 594	72.5%	(24.3%)
	Total Metros		1 103 084	1 104 632	422 283	38.3%	305 554	27.7%	156 465	14.2%	884 302	80.1%	206 594	72.5%	(24.3%)
B	Umdoni	KZN212	-	8 001	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Umdumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	119 472	119 472	29 128	24.4%	29 722	24.9%	27 477	23.0%	86 326	72.3%	26 827	69.9%	2.4%
	Total Ugu		119 472	127 472	29 128	24.4%	29 722	24.9%	27 477	21.6%	86 326	67.7%	26 827	69.9%	2.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	171 461	171 461	40 288	23.5%	42 505	24.8%	23 180	13.5%	105 974	61.8%	40 522	78.6%	(42.8%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	13 210	13 210	2 689	20.4%	2 653	20.1%	2 647	20.0%	7 989	60.5%	3 919	129.0%	(32.4%)
	Total uMgungundlovu		184 671	184 671	42 977	23.3%	45 158	24.5%	25 828	14.0%	113 963	61.7%	44 441	81.2%	(41.9%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	19 249	17 551	4 641	24.1%	3 818	19.8%	3 535	20.1%	11 994	68.3%	4 384	73.3%	(19.4%)
	Total Uthukela		19 249	17 551	4 641	24.1%	3 818	19.8%	3 535	20.1%	11 994	68.3%	4 384	73.3%	(19.4%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	14 228	15 713	1 975	13.9%	6 286	44.2%	3 710	23.6%	11 972	76.2%	4 337	30.6%	(14.4%)
	Total Umzinyathi		14 228	15 713	1 975	13.9%	6 286	44.2%	3 710	23.6%	11 972	76.2%	4 337	30.6%	(14.4%)
B	Newcastle	KZN252	186 113	186 113	59 943	32.2%	53 219	28.6%	46 059	24.7%	159 220	85.5%	59 334	74.1%	(22.4%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 382	3 382	754	22.3%	1 075	31.8%	996	29.4%	2 824	83.5%	771	75.3%	29.1%
	Total Amajuba		189 496	189 496	60 696	32.0%	54 293	28.7%	47 055	24.8%	162 044	85.5%	60 105	74.1%	(21.7%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	26 428	25 000	5 509	20.8%	5 519	20.9%	5 488	22.0%	16 515	66.1%	5 590	71.1%	(1.8%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	5 380	6 825	1 674	31.1%	1 679	31.2%	1 885	27.6%	5 238	76.8%	1 251	86.2%	50.7%
	Total Zululand		31 807	31 825	7 183	22.6%	7 198	22.6%	7 373	23.2%	21 754	68.4%	6 841	74.7%	7.8%
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	516	242	58	11.2%	78	15.0%	165	67.9%	300	123.7%	118	74.4%	39.9%
	Total Umkhanyakude		516	242	58	11.2%	78	15.0%	165	67.9%	300	123.7%	118	74.4%	39.9%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	218 742	215 680	51 388	23.5%	51 682	23.6%	50 970	23.6%	154 041	71.4%	44 896	91.0%	13.5%
B	uMlalazi	KZN284	1	1	3	210.1%	1	67.2%	-	-	3	277.3%	3	812.5%	(100.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	26 571	26 571	1 866	7.0%	1 858	7.0%	1 648	6.2%	5 371	20.2%	12 861	86.0%	(87.2%)
	Total uThungulu		245 314	242 252	53 257	21.7%	53 541	21.8%	52 618	21.7%	159 416	65.8%	57 760	90.0%	(8.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	162 944	168 331	57 223	35.1%	47 860	29.4%	47 843	28.4%	152 926	90.8%	63 443	88.6%	(24.6%)
	Total iLembe		162 944	168 331	57 223	35.1%	47 860	29.4%	47 843	28.4%	152 926	90.8%	63 443	88.6%	(24.6%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	19 544	78 273	1 879	9.6%	7 894	40.4%	8 481	10.8%	18 254	23.3%	3 302	43.9%	156.8%
	Total Harry Gwala		19 544	78 273	1 879	9.6%	7 894	40.4%	8 481	10.8%	18 254	23.3%	3 302	43.9%	156.8%
	Total Kwazulu-Natal		2 090 324	2 160 460	681 300	32.6%	561 402	26.9%	380 547	17.6%	1 623 250	75.1%	478 153	75.8%	(20.4%)
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	40 527	-	2 336	5.8%	1 760	4.3%	-	-	4 096	-	7 705	54.2%	(100.0%)
	Total Mopani		40 527	-	2 336	5.8%	1 760	4.3%	-	-	4 096	-	7 705	54.2%	(100.0%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	60 858	60 858	13 453	22.1%	21 070	34.6%	10 583	17.4%	45 106	74.1%	14 173	74.2%	(25.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	4 386	9 611	997	22.7%	735	16.7%	-	-	1 731	18.0%	4 290	79.9%	(100.0%)
	Total Capricorn		65 244	70 469	14 450	22.1%	21 804	33.4%	10 583	15.0%	46 837	66.5%	18 463	75.7%	(42.7%)
B	Thabazimbi	LIM361	24 504	24 504	4 962	20.2%	5 141	21.0%	5 009	20.4%	15 112	61.7%	4 280	69.3%	17.0%
B	Lephalale	LIM362	35 380	35 380	7 338	20.7%	-	-	-	-	7 338	20.7%	5 962	71.7%	(100.0%)
B	Bela Bela	LIM366	-	-	3 937	-	3 798	-	2 443	-	10 177	-	1 641	-	48.9%
B	Mogalakwena	LIM367	18 884	18 884	5 315	28.1%	4 018	21.3%	2 496	13.2%	11 828	62.6%	-	27.4%	-
B	Modimolle-Mookgopong	LIM368	21 683	19 063	4 122	19.0%	6 486	29.9%	8 111	42.5%	18 719	98.2%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		100 450	97 831	25 673	25.6%	19 442	19.4%	18 059	18.5%	63 174	64.6%	11 883	64.0%	52.0%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	210 444	-	2 799	1.3%	2 734	1.3%	2 764	-	8 296	-	4 307	89.2%	(35.8%)
	Total Sekhukhune		210 444	-	2 799	1.3%	2 734	1.3%	2 764	-	8 296	-	4 307	89.2%	(35.8%)
	Total Limpopo		416 666	168 300	45 258	10.9%	45 740	11.0%	31 405	18.7%	122 404	72.7%	42 358	67.8%	(25.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	7 028	7 749	652	9.3%	1 949	27.7%	660	8.5%	3 260	42.1%	1 148	51.0%	(42.5%)
B	Msukaligwa	MP302	23 699	23 699	6 016	25.4%	6 034	25.5%	6 051	25.5%	18 102	76.4%	5 445	69.0%	11.1%
B	Mkhondo	MP303	8 489	9 523	2 207	26.0%	2 505	29.5%	1 848	19.4%	6 559	68.9%	1 967	76.8%	(6.0%)
B	Pixley Ka Seme (MP)	MP304	13 552	13 552	3 388	25.0%	3 394	25.0%	3 368	24.8%	10 149	74.9%	3 185	76.2%	5.7%
B	Lekwa	MP305	22 885	27 255	6 263	27.4%	4 245	18.6%	6 691	24.5%	17 200	63.1%	3 568	47.1%	87.6%
B	Dipaleseng	MP306	15 181	15 181	2 639	17.4%	2 600	17.1%	2 503	16.5%	7 742	51.0%	3 591	67.4%	(30.3%)
B	Govan Mbeki	MP307	101 214	101 214	22 892	22.6%	22 308	22.0%	8 630	8.5%	53 830	53.2%	21 358	58.3%	(59.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		192 048	198 173	44 056	22.9%	43 036	22.4%	29 751	15.0%	116 843	59.0%	40 262	60.4%	(26.1%)
B	Victor Khanye	MP311	19 010	19 010	1 429	7.5%	3 149	16.6%	4 458	23.5%	9 035	47.5%	6 698	82.4%	(33.4%)
B	Emalahleni (Mp)	MP312	148 725	148 175	26 576	17.9%	32 514	21.9%	31 444	21.2%	90 535	61.1%	33 429	76.6%	(5.9%)
B	Steve Tshwete	MP313	75 276	75 276	22 062	29.3%	20 267	26.9%	18 643	24.8%	60 972	81.0%	21 853	80.2%	(14.7%)
B	Emakhazeni	MP314	13 283	13 283	2 218	16.7%	2 543	19.1%	2 579	19.4%	7 339	55.3%	2 152	74.1%	19.9%
B	Thembisile Hani	MP315	1 225	2 224	247	20.1%	568	46.4%	599	26.9%	1 414	63.6%	34 211	7058.0%	(98.2%)
B	Dr J.S. Moroka	MP316	438	438	8 349	1906.1%	3 584	818.3%	1 156	263.9%	13 089	2988.3%	1 091	119.4%	5.9%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		257 957	258 407	60 880	23.6%	62 624	24.3%	58 880	22.8%	182 384	70.6%	99 435	92.9%	(40.8%)
B	Thaba Chweu	MP321	13 068	16 813	3 481	26.6%	3 419	26.2%	3 146	18.7%	10 046	59.8%	2 723	19.6%	15.6%
B	Nkomazi	MP324	4 585	4 585	1 153	25.1%	1 122	24.5%	764	16.7%	3 040	66.3%	707	66.7%	8.1%
B	Bushbuckridge	MP325	3 223	3 223	529	16.4%	812	25.2%	1 047	32.5%	2 388	74.1%	1 359	106.9%	(23.0%)
B	City of Mbombela	MP326	25 486	23 683	5 040	19.8%	5 648	22.2%	6 631	28.0%	17 319	73.1%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		46 362	48 304	10 203	22.0%	11 001	23.7%	11 588	24.0%	32 792	67.9%	4 789	30.2%	142.0%
	Total Mpumalanga		496 368	504 883	115 140	23.2%	116 660	23.5%	100 219	19.8%	332 019	65.8%	144 485	73.8%	(30.6%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	161 640	161 640	14 174	8.8%	3 210	2.0%	11 159	6.9%	28 543	17.7%	12 737	18.5%	(12.4%)
B	Rustenburg	NW373	367 940	389 023	70 724	19.2%	92 452	25.1%	87 298	22.4%	250 474	64.4%	40 075	49.7%	117.8%
B	Kgetlengrivier	NW374	5 801	5 801	1 200	20.7%	1 211	20.9%	902	15.6%	3 314	57.1%	565	48.4%	59.7%
B	Moses Kotane	NW375	17 318	17 318	895	5.2%	14 730	85.1%	736	4.3%	16 361	94.5%	645	93.3%	14.2%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		552 699	573 781	86 994	15.7%	111 603	20.2%	100 095	17.4%	298 692	52.1%	54 021	42.1%	85.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 462	6 462	2 208	34.2%	2 228	34.5%	1 485	23.0%	5 921	91.6%	1 965	75.9%	(24.4%)
B	Mafikeng	NW383	36 647	36 647	(55)	(0.2%)	2 084	5.7%	(2 268)	(6.2%)	(239)	(0.7%)	6 776	86.1%	(133.5%)
B	Ditsobotla	NW384	11 497	11 497	7 607	66.2%	8 502	73.9%	5 184	45.1%	21 293	185.2%	2 654	104.4%	95.3%
B	Ramotshere Moiloa	NW385	5 781	5 781	1 994	34.5%	673	11.6%	664	11.5%	3 331	57.6%	623	36.7%	6.6%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		60 387	60 387	11 754	19.5%	13 487	22.3%	5 066	8.4%	30 306	50.2%	12 018	81.7%	(57.9%)
B	Naledi (Nw)	NW392	18 529	18 529	4 341	23.4%	2 854	15.4%	-	-	7 195	38.8%	3 819	75.7%	(100.0%)
B	Mamusa	NW393	5 525	7 125	1 643	29.7%	1 606	29.1%	1 911	26.8%	5 161	72.4%	2 080	73.5%	(8.1%)
B	Greater Taung	NW394	9 979	9 979	369	3.7%	7 270	72.9%	1 775	17.8%	9 414	94.3%	453	94.8%	292.2%
B	Lekwa-Teemane	NW396	22 199	22 199	5 027	22.6%	10 330	46.5%	7 549	34.0%	22 906	103.2%	4 808	35.3%	57.0%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		56 231	57 831	11 380	20.2%	22 059	39.2%	11 236	19.4%	44 675	77.3%	11 159	55.7%	0.7%
B	City Of Matlosana	NW403	143 645	143 645	28 628	19.9%	48 161	33.5%	58 554	40.8%	135 342	94.2%	43 514	65.5%	34.6%
B	Maquassi Hills	NW404	13 677	13 677	7 785	56.9%	7 803	57.1%	5 215	38.1%	20 802	152.1%	2 392	58.8%	118.0%
B	Tlokwe-Ventersdorp	NW405	-	64 893	16 650	-	16 127	-	15 811	24.4%	48 588	74.9%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		157 321	222 215	53 063	33.7%	72 090	45.8%	79 579	35.8%	204 733	92.1%	45 906	64.4%	73.4%
	Total North West		826 638	914 214	163 191	19.7%	219 239	26.5%	195 976	21.4%	578 406	63.3%	123 105	50.4%	59.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	1 650	1 650	532	32.3%	364	22.1%	355	21.5%	1 252	75.8%	499	76.1%	(28.8%)
B	Ga-Segonyana	NC452	21 467	21 767	6 853	31.9%	5 602	26.1%	5 344	24.5%	17 799	81.8%	5 173	81.1%	3.3%
B	Gamagara	NC453	25 986	25 986	358	1.4%	8 524	32.8%	356	1.4%	9 238	35.6%	5 193	48.6%	(93.1%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		49 104	49 404	7 744	15.8%	14 490	29.5%	6 055	12.3%	28 289	57.3%	10 865	65.3%	(44.3%)
B	Richtersveld	NC061	3 604	3 604	904	25.1%	1 208	33.5%	908	25.2%	3 020	83.8%	881	129.7%	3.1%
B	Nama Khoi	NC062	13 983	13 873	3 429	24.5%	3 508	25.1%	3 515	25.3%	10 452	75.3%	3 291	75.3%	6.8%
B	Kamiesberg	NC064	1 395	1 555	376	26.9%	416	29.8%	425	27.3%	1 217	78.2%	327	63.6%	29.7%
B	Hantam	NC065	6 162	6 162	2 984	48.4%	2 952	47.9%	2 963	48.1%	8 900	144.4%	3 643	81.5%	(18.7%)
B	Karoo Hoogland	NC066	7 799	7 259	850	10.9%	1 005	12.9%	998	13.8%	2 853	39.3%	861	34.9%	15.9%
B	Khai-Ma	NC067	1 936	1 204	306	15.8%	313	16.2%	310	25.8%	929	77.2%	301	26.9%	3.1%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		34 880	33 658	8 849	25.4%	9 401	27.0%	9 120	27.1%	27 370	81.3%	9 305	67.1%	(2.0%)
B	Ubuntu	NC071	1 788	1 788	546	30.5%	1 921	107.4%	3 426	191.6%	5 893	329.6%	790	141.9%	333.4%
B	Umsobomvu	NC072	9 417	10 218	2 495	26.5%	2 518	26.7%	2 507	24.5%	7 521	73.6%	2 380	76.7%	5.4%
B	Emthanjeni	NC073	23 452	24 828	7 141	30.4%	5 891	25.1%	5 962	24.0%	18 994	76.5%	6 020	83.0%	(1.0%)
B	Kareeberg	NC074	2 797	2 797	2 042	73.0%	-	-	-	-	2 042	73.0%	710	75.7%	(100.0%)
B	Renosterberg	NC075	2 164	2 164	306	14.1%	572	26.4%	330	15.2%	1 207	55.8%	332	51.4%	(0.6%)
B	Thembelihle	NC076	2 000	2 000	736	36.8%	738	36.9%	1 909	95.5%	3 383	169.2%	205	55.7%	830.2%
B	Siyathemba	NC077	6 970	6 970	752	10.8%	4 373	62.7%	2 914	41.8%	8 039	115.3%	2 071	78.8%	40.7%
B	Siyancuma	NC078	2 951	2 951	2 205	74.7%	1 609	54.5%	(3 753)	(127.2%)	61	2.1%	1 803	51.4%	(308.2%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		51 539	53 716	16 223	31.5%	17 622	34.2%	13 295	24.8%	47 141	87.8%	14 312	75.3%	(7.1%)
B	!Kail! Garib	NC082	6 885	6 885	2 296	33.3%	2 290	33.3%	764	11.1%	5 350	77.7%	1 993	106.9%	(61.7%)
B	!Kheis	NC084	2 020	2 019	546	27.0%	544	26.9%	372	18.4%	1 461	72.4%	344	66.5%	8.2%
B	Tsantsabane	NC085	14 050	14 653	4 994	35.5%	16 391	116.7%	6 131	41.8%	27 516	187.8%	3 987	81.0%	53.8%
B	Kgatelopele	NC086	4 805	4 841	1 235	25.7%	858	17.9%	1 471	30.4%	3 564	73.6%	371	33.5%	296.2%
B	Dawid Kruiper	NC087	28 385	30 461	5 257	18.5%	7 627	26.9%	7 556	24.8%	20 441	67.1%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		56 144	58 859	14 328	25.5%	27 709	49.4%	16 294	27.7%	58 332	99.1%	6 695	77.2%	143.4%
B	Sol Plaatje	NC091	76 450	76 450	19 075	25.0%	19 084	25.0%	19 121	25.0%	57 280	74.9%	18 215	74.8%	5.0%
B	Dikgatlong	NC092	4 706	4 706	204	4.3%	226	4.8%	230	4.9%	660	14.0%	(139)	5.8%	(266.1%)
B	Magareng	NC093	5 760	5 760	2 027	35.2%	1 553	27.0%	1 049	18.2%	4 630	80.4%	1 573	56.2%	(33.3%)
B	Phokwane	NC094	22 981	22 981	4 636	20.2%	4 754	20.7%	1 619	7.0%	11 010	47.9%	4 248	47.5%	(61.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		109 896	109 896	25 943	23.6%	25 618	23.3%	22 019	20.0%	73 579	67.0%	23 897	64.3%	(7.9%)
	Total Northern Cape		301 564	305 533	73 087	24.2%	94 841	31.4%	66 783	21.9%	234 711	76.8%	65 074	68.3%	2.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Water Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 696 421	1 767 571	392 233	23.1%	436 995	25.8%	487 660	27.6%	1 316 888	74.5%	501 462	78.6%	(2.8%)
	Total Metros		1 696 421	1 767 571	392 233	23.1%	436 995	25.8%	487 660	27.6%	1 316 888	74.5%	501 462	78.6%	(2.8%)
B	Matzikama	WC011	14 837	14 841	3 589	24.2%	3 438	23.2%	3 363	22.7%	10 390	70.0%	3 187	70.5%	5.5%
B	Cederberg	WC012	17 776	16 606	11 351	63.9%	1 987	11.2%	2 177	13.1%	15 514	93.4%	1 901	82.1%	14.5%
B	Bergrivier	WC013	13 266	13 266	2 783	21.0%	2 723	20.5%	2 849	21.5%	8 355	63.0%	7 258	93.6%	(60.7%)
B	Saldanha Bay	WC014	57 602	57 602	18 497	32.1%	14 895	25.9%	15 520	26.9%	48 912	84.9%	12 750	77.0%	21.7%
B	Swartland	WC015	51 431	53 631	16 318	31.7%	16 294	31.7%	14 559	27.1%	47 170	88.0%	12 806	90.3%	13.7%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		154 911	155 945	52 537	33.9%	39 335	25.4%	38 469	24.7%	130 341	83.6%	37 901	82.8%	1.5%
B	Witzenberg	WC022	20 989	20 989	6 207	29.6%	5 168	24.6%	3 599	17.1%	14 974	71.3%	5 252	85.3%	(31.5%)
B	Drakenstein	WC023	107 566	108 066	88 464	82.2%	4 646	4.3%	9 409	8.7%	102 519	94.9%	8 590	95.8%	9.5%
B	Stellenbosch	WC024	96 531	102 456	64 207	66.5%	22 585	23.4%	11 741	11.5%	98 533	96.2%	10 603	95.3%	10.7%
B	Breede Valley	WC025	82 464	82 464	22 528	27.3%	22 452	27.2%	16 664	20.2%	61 644	74.8%	20 814	80.9%	(19.9%)
B	Langeberg	WC026	31 986	31 985	10 663	33.3%	9 093	28.4%	7 739	24.2%	27 494	86.0%	8 516	95.0%	(9.1%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		339 537	345 961	192 069	56.6%	63 944	18.8%	49 151	14.2%	305 164	88.2%	53 774	91.2%	(8.6%)
B	Theewaterskloof	WC031	30 066	30 066	7 210	24.0%	6 422	21.4%	11 378	37.8%	25 010	83.2%	7 067	72.6%	61.0%
B	Overstrand	WC032	72 530	74 530	17 976	24.8%	20 095	27.7%	21 978	29.5%	60 049	80.6%	20 120	81.4%	9.2%
B	Cape Agulhas	WC033	10 487	10 487	2 773	26.4%	3 002	28.6%	3 024	28.8%	8 799	83.9%	2 716	82.1%	11.3%
B	Swellendam	WC034	14 236	12 058	3 022	21.2%	3 121	21.9%	3 171	26.3%	9 314	77.2%	3 222	76.3%	(1.6%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		127 318	127 141	30 982	24.3%	32 639	25.6%	39 551	31.1%	103 172	81.1%	33 126	78.8%	19.4%
B	Kannaland	WC041	12 336	12 336	4 137	33.5%	1 052	8.5%	871	7.1%	6 061	49.1%	512	10.9%	70.3%
B	Hessequa	WC042	16 425	16 425	8 108	49.4%	1 913	11.6%	3 691	22.5%	13 712	83.5%	5 204	119.8%	(29.1%)
B	Mossel Bay	WC043	77 575	78 018	69 754	89.9%	(6 005)	(7.7%)	(4 275)	(5.5%)	59 473	76.2%	(11 121)	79.3%	(61.6%)
B	George	WC044	109 829	113 838	38 458	35.0%	21 901	19.9%	22 251	19.5%	82 611	72.6%	20 620	82.5%	7.9%
B	Oudtshoorn	WC045	41 956	42 254	33 414	79.6%	337	0.8%	696	1.6%	34 447	81.5%	996	98.3%	(30.1%)
B	Bitou	WC047	46 544	50 451	52 915	113.7%	921	2.0%	(1 796)	(3.6%)	52 040	103.1%	1 537	155.9%	(216.9%)
B	Knysna	WC048	25 064	25 493	18 041	72.0%	3 975	15.9%	3 340	13.1%	25 356	99.5%	3 075	104.3%	8.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		329 730	338 815	224 827	68.2%	24 095	7.3%	24 779	7.3%	273 701	80.8%	20 823	94.0%	19.0%
B	Laingsburg	WC051	2 117	2 302	623	29.4%	625	29.5%	625	27.1%	1 873	81.3%	517	74.8%	20.8%
B	Prince Albert	WC052	4 036	4 036	645	16.0%	632	15.7%	665	16.5%	1 941	48.1%	292	36.0%	127.5%
B	Beaufort West	WC053	17 335	17 335	4 865	28.1%	3 246	18.7%	3 235	18.7%	11 346	65.5%	2 941	64.6%	10.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		23 488	23 673	6 133	26.1%	4 503	19.2%	4 525	19.1%	15 161	64.0%	3 750	60.3%	20.7%
	Total Western Cape		2 671 406	2 759 105	898 782	33.6%	601 511	22.5%	644 134	23.3%	2 144 427	77.7%	650 836	82.3%	(1.0%)
	Total National		16 375 732	16 322 485	4 424 978	27.0%	3 591 936	21.9%	3 437 830	21.1%	11 454 744	70.2%	3 627 517	72.5%	(5.2%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	429 813	409 875	110 142	25.6%	105 070	24.4%	97 850	23.9%	313 062	76.4%	90 339	73.9%	8.3%
A	Nelson Mandela Bay	NMA	305 077	291 737	82 785	27.1%	65 476	21.5%	74 281	25.5%	222 542	76.3%	94 327	78.2%	(21.3%)
Total Metros			734 889	701 612	192 927	26.3%	170 546	23.2%	172 131	24.5%	535 605	76.3%	184 666	76.0%	(6.8%)
B	Dr Beyers Naude	EC101	11 257	11 257	3 539	31.4%	1 612	14.3%	-	-	5 151	45.8%	1 246	95.8%	(100.0%)
B	Blue Crane Route	EC102	10 665	10 463	1 233	11.6%	1 312	12.3%	1 304	12.5%	3 848	36.8%	1 509	91.6%	(13.6%)
B	Makana	EC104	15 764	15 764	4 784	30.3%	604	3.8%	1 050	6.7%	6 438	40.8%	580	60.9%	81.0%
B	Ndlambe	EC105	28 321	14 523	5 234	18.5%	3 023	10.7%	1 796	12.4%	10 053	69.2%	6 265	82.1%	(71.3%)
B	Sundays River Valley	EC106	11 723	11 188	1 976	16.9%	2 716	23.2%	2 837	25.4%	7 529	67.3%	3 641	33.2%	(22.1%)
B	Kouga	EC108	24 994	25 164	9 482	37.9%	9 482	37.9%	9 499	37.7%	28 463	113.1%	8 625	112.7%	10.1%
B	Kou-Kamma	EC109	5 781	5 822	1 058	18.3%	1 018	17.6%	1 111	19.1%	3 187	54.7%	1 611	63.5%	(31.0%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			108 505	94 180	27 305	25.2%	19 767	18.2%	17 597	18.7%	64 669	68.7%	23 476	79.1%	(25.0%)
B	Mbhashe	EC121	1 200	1 200	1 883	157.0%	(1 901)	(158.4%)	373	31.1%	356	29.7%	(725)	(34.9%)	(151.4%)
B	Mnquma	EC122	4 100	4 100	1 491	36.4%	1 459	35.6%	1 822	44.4%	4 772	116.4%	-	-	-
B	Great Kei	EC123	9 986	9 239	2 752	27.6%	1 648	16.5%	2 448	26.5%	6 848	74.1%	1 077	60.9%	127.4%
B	Amahlathi	EC124	10 001	11 688	2 289	22.9%	2 285	22.8%	2 286	19.6%	6 860	58.7%	2 148	62.0%	6.4%
B	Ngqushwa	EC126	674	1 000	148	21.9%	148	22.0%	152	15.2%	448	44.8%	141	43.3%	7.5%
B	Raymond Mhlaba	EC129	18 105	18 105	2 794	15.4%	2 819	15.6%	3 382	18.7%	8 995	49.7%	-	-	-
C	Amathole	DC12	-	-	-	-	4 679	-	226	-	4 905	-	16	-	1293.3%
Total Amathole			44 067	45 332	11 357	25.8%	11 137	25.3%	10 689	23.6%	33 184	73.2%	2 657	47.4%	302.3%
B	Inxuba Yethemba	EC131	19 432	19 432	4 534	23.3%	5 089	26.2%	3 280	16.9%	12 902	66.4%	-	-	-
B	Intsika Yethu	EC135	692	692	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	4 767	8 136	1 721	36.1%	2 026	42.5%	(1 764)	(21.7%)	1 983	24.4%	1 466	65.6%	(220.3%)
B	Engcobo	EC137	849	850	156	18.3%	199	23.4%	176	20.7%	530	62.4%	204	61.7%	(13.7%)
B	Sakhisizwe	EC138	4 941	4 941	1 328	26.9%	768	15.5%	1 162	23.5%	3 258	65.9%	916	72.3%	26.8%
B	Enoch Mgijima	EC139	-	-	4 339	-	9 288	-	35 866	-	49 493	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			30 682	34 052	12 078	39.4%	17 370	56.6%	38 720	113.7%	68 167	200.2%	2 587	28.1%	1396.9%
B	Elundini	EC141	4 748	5 175	1 164	24.5%	1 174	24.7%	1 171	22.6%	3 509	67.8%	1 099	74.0%	6.5%
B	Senqu	EC142	28 419	28 419	25 730	90.5%	1 205	4.2%	1 286	4.5%	28 222	99.3%	614	96.0%	109.7%
B	Walter Sisulu	EC145	-	27 264	845	-	1 623	-	1 680	6.2%	4 148	15.2%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			33 167	60 858	27 739	83.6%	4 002	12.1%	4 138	6.8%	35 879	59.0%	1 713	93.1%	141.6%
B	Ngquza Hills	EC153	22 290	-	41	0.2%	3 268	14.7%	397	-	3 706	-	989	30.2%	(59.8%)
B	Port St Johns	EC154	2 000	500	197	9.9%	201	10.1%	201	40.2%	600	119.9%	127	27.7%	58.8%
B	Nyandeni	EC155	745	2 362	17	2.3%	34	4.5%	51	2.1%	101	4.3%	34	6.9%	50.0%
B	Mhlontlo	EC156	24 526	19 816	9 896	40.3%	8 049	32.8%	6 133	31.0%	24 078	121.5%	4 462	98.1%	37.4%
B	King Sabata Dalindyebo	EC157	40 134	38 632	32 965	82.1%	1 980	4.9%	1 174	3.0%	36 119	93.5%	396	96.8%	196.5%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-
Total O .R. Tambo			89 695	61 311	43 116	48.1%	13 531	15.1%	7 957	13.0%	64 604	105.4%	6 008	76.7%	32.4%
B	Matatiele	EC441	-	12 573	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	4 011	4 011	454	11.3%	432	10.8%	478	11.9%	1 364	34.0%	369	13.1%	29.3%
B	Mbizana	EC443	3 121	3 121	991	31.8%	900	28.8%	72	2.3%	1 963	62.9%	250	64.2%	(71.1%)
B	Ntabankulu	EC444	550	550	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			7 682	20 255	1 446	18.8%	1 332	17.3%	550	2.7%	3 327	16.4%	619	25.6%	(11.2%)
Total Eastern Cape			1 048 686	1 017 600	315 968	30.1%	237 686	22.7%	251 781	24.7%	805 435	79.2%	221 727	74.3%	13.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	274 512	274 512	94 103	34.3%	86 764	31.6%	66 786	24.3%	247 653	90.2%	79 592	95.2%	(16.1%)
	Total Metros		274 512	274 512	94 103	34.3%	86 764	31.6%	66 786	24.3%	247 653	90.2%	79 592	95.2%	(16.1%)
B	Letsemeng	FS161	2 187	2 187	2 359	107.8%	2 386	109.1%	1 574	72.0%	6 319	288.9%	2 223	81.2%	(29.2%)
B	Kopanong	FS162	10 055	10 055	2 839	28.2%	3 412	33.9%	1 504	15.0%	7 756	77.1%	3 818	90.9%	(60.6%)
B	Mohokare	FS163	8 718	8 718	3 028	34.7%	2 507	28.8%	569	6.5%	6 105	70.0%	2 306	61.1%	(75.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		20 960	20 960	8 226	39.2%	8 305	39.6%	3 648	17.4%	20 179	96.3%	8 348	77.3%	(56.3%)
B	Masilonyana	FS181	12 785	12 785	9 753	76.3%	6 870	53.7%	5 107	39.9%	21 730	170.0%	4 128	111.1%	23.7%
B	Tokologo	FS182	5 649	11 694	3 306	58.5%	3 866	68.4%	2 962	25.3%	10 134	86.7%	686	63.2%	331.7%
B	Tswelopele	FS183	12 008	12 008	1 126	9.4%	1 134	9.4%	-	-	2 260	18.8%	1 070	33.0%	(100.0%)
B	Matjhabeng	FS184	72 517	72 517	23 983	33.1%	24 021	33.1%	24 238	33.4%	72 243	99.6%	21 092	92.5%	14.9%
B	Nala	FS185	31 036	30 593	7 648	24.6%	7 649	24.6%	7 640	25.0%	22 936	75.0%	7 085	72.5%	7.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		133 994	139 598	45 815	34.2%	43 540	32.5%	39 947	28.6%	129 302	92.6%	34 060	83.6%	17.3%
B	Setsoto	FS191	47 782	47 782	8 319	17.4%	7 794	16.3%	10 961	22.9%	27 073	56.7%	9 363	85.5%	17.1%
B	Dihlabeng	FS192	49 034	49 034	12 132	24.7%	11 824	24.1%	11 905	24.3%	35 862	73.1%	11 395	75.0%	4.5%
B	Nketoana	FS193	29 045	29 045	6 671	23.0%	6 594	22.7%	6 606	22.7%	19 871	68.4%	6 276	66.7%	5.3%
B	Maluti-a-Phofung	FS194	32 860	32 860	7 448	22.7%	7 433	22.6%	7 470	22.7%	22 351	68.0%	8 118	66.8%	(8.0%)
B	Phumelela	FS195	11 881	13 146	2 554	21.5%	2 904	24.4%	2 807	21.3%	8 265	62.9%	2 274	73.3%	23.4%
B	Mantsopa	FS196	15 541	15 541	2 488	16.0%	3 769	24.3%	3 742	24.1%	9 999	64.3%	2 483	40.1%	50.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		186 143	187 408	39 613	21.3%	40 317	21.7%	43 491	23.2%	123 421	65.9%	39 909	71.4%	9.0%
B	Moghaka	FS201	27 801	28 988	7 121	25.6%	7 113	25.6%	7 130	24.6%	21 364	73.7%	5 547	93.4%	28.5%
B	Ngwathe	FS203	29 479	36 781	9 204	31.2%	9 105	30.9%	9 192	25.0%	27 502	74.8%	8 602	69.3%	6.9%
B	Metsimaholo	FS204	49 860	50 160	9 453	19.0%	10 338	20.7%	12 578	25.1%	32 369	64.5%	11 550	111.0%	8.9%
B	Mafube	FS205	12 907	12 907	1 452	11.2%	1 452	11.2%	1 452	11.2%	4 356	33.7%	3 148	73.0%	(53.9%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		120 048	128 836	27 231	22.7%	28 008	23.3%	30 351	23.6%	85 591	66.4%	28 847	87.3%	5.2%
	Total Free State		735 656	751 313	214 988	29.2%	206 934	28.1%	184 223	24.5%	606 145	80.7%	190 755	85.1%	(3.4%)
GAUTENG															
A	Ekurhuleni Metro	EKU	2 069 847	2 069 847	571 481	27.6%	529 514	25.6%	541 372	26.2%	1 642 366	79.3%	423 005	79.3%	28.0%
A	City Of Johannesburg	JHB	1 462 678	1 466 804	336 594	23.0%	344 037	23.5%	330 068	22.5%	1 010 698	68.9%	344 069	75.9%	(4.1%)
A	City Of Tshwane	TSH	1 287 669	1 325 427	322 802	25.1%	310 561	24.1%	334 241	25.2%	967 604	73.0%	285 042	73.5%	17.3%
	Total Metros		4 820 194	4 862 078	1 230 876	25.5%	1 184 112	24.6%	1 205 680	24.8%	3 620 669	74.5%	1 052 117	76.7%	14.6%
B	Emfuleni	GT421	223 140	218 573	53 137	23.8%	66 412	29.8%	44 832	20.5%	164 381	75.2%	50 984	72.3%	(12.1%)
B	Midvaal	GT422	49 270	47 940	13 894	28.2%	15 559	31.6%	8 534	17.8%	37 987	79.2%	10 198	95.3%	(16.3%)
B	Lesedi	GT423	30 722	31 126	7 784	25.3%	8 470	27.6%	8 177	26.3%	24 431	78.5%	7 520	73.4%	8.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		303 131	297 639	74 815	24.7%	90 441	29.8%	61 543	20.7%	226 799	76.2%	68 703	76.1%	(10.4%)
B	Mogale City	GT481	186 847	168 273	92 037	49.3%	51 785	27.7%	8 789	5.2%	152 612	90.7%	44 036	84.4%	(80.0%)
B	Merafong City	GT484	75 591	75 591	14 811	19.6%	14 702	19.4%	14 809	19.6%	44 322	58.6%	13 783	58.6%	7.4%
B	Rand West City	GT485	79 642	73 454	10 762	13.5%	19 996	25.1%	14 913	20.3%	45 671	62.2%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		342 079	317 317	117 611	34.4%	86 484	25.3%	38 511	12.1%	242 606	76.5%	57 819	76.9%	(33.4%)
	Total Gauteng		5 465 405	5 477 034	1 423 302	26.0%	1 361 037	24.9%	1 305 734	23.8%	4 090 073	74.7%	1 178 638	76.6%	10.8%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwinini	ETH	988 171	988 171	378 397	38.3%	261 462	26.5%	147 388	14.9%	787 247	79.7%	138 766	75.3%	6.2%
	Total Metros		988 171	988 171	378 397	38.3%	261 462	26.5%	147 388	14.9%	787 247	79.7%	138 766	75.3%	6.2%
B	Umdoni	KZN212	-	8 953	-	-	-	-	-	-	-	-	202	97.8%	(100.0%)
B	Umzumbe	KZN213	32	-	8	25.2%	8	25.2%	8	-	24	-	-	-	-
B	uMuziwabantu	KZN214	5 245	5 245	778	14.8%	1 102	21.0%	762	14.5%	2 641	50.4%	2 270	53.0%	(66.4%)
B	Ray Nkonyeni	KZN216	-	-	16 987	-	8 138	-	12 100	-	37 224	-	7 778	81.5%	55.6%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		5 277	14 197	17 773	336.8%	9 247	175.2%	12 870	90.7%	39 890	281.0%	10 250	80.8%	25.6%
B	uMshwathi	KZN221	1 850	1 850	477	25.8%	479	25.9%	481	26.0%	1 438	77.7%	422	73.1%	14.0%
B	uMngeni	KZN222	12 418	12 418	4 442	35.8%	3 876	31.2%	3 272	26.3%	11 590	93.3%	2 983	92.7%	9.7%
B	Mpofana	KZN223	3 127	3 127	788	25.2%	795	25.4%	506	16.2%	2 089	66.8%	804	75.0%	(37.0%)
B	Impendle	KZN224	39	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	111 002	111 002	5 872	5.3%	5 996	5.4%	3 641	3.3%	15 509	14.0%	26 931	81.3%	(86.5%)
B	Mkhambathini	KZN226	500	500	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	495	3 714	486	98.2%	1 182	238.8%	919	24.8%	2 588	69.7%	2 339	96.3%	(60.7%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		129 431	132 610	12 065	9.3%	12 328	9.5%	8 819	6.7%	33 213	25.0%	33 478	82.4%	(73.7%)
B	Okhahlamba	KZN235	2 019	2 019	505	25.0%	505	25.0%	505	25.0%	1 516	75.1%	478	75.1%	5.7%
B	Inkosi Langalibalele	KZN237	14 585	14 585	2 104	14.4%	1 380	9.5%	2 060	14.1%	5 545	38.0%	-	-	-
B	Alfred Duma	KZN238	39 701	12 989	19 834	50.0%	8 911	22.4%	10 760	82.8%	39 504	304.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		56 305	29 594	22 444	39.9%	10 796	19.2%	13 325	45.0%	46 564	157.3%	478	75.1%	2689.4%
B	Endumeni	KZN241	23 268	23 918	5 585	24.0%	6 122	26.3%	7 497	31.3%	19 205	80.3%	5 614	68.3%	33.5%
B	Nquthu	KZN242	2 456	2 456	698	28.4%	600	24.4%	233	9.5%	1 531	62.4%	663	85.7%	(64.8%)
B	Msinga	KZN244	177	177	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	8 065	8 065	2 065	25.6%	2 074	25.7%	2 026	25.1%	6 165	76.4%	1 688	62.8%	20.0%
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		33 966	34 616	8 348	24.6%	8 797	25.9%	9 756	28.2%	26 901	77.7%	7 965	68.4%	22.5%
B	Newcastle	KZN252	113 515	113 515	33 104	29.2%	30 615	27.0%	28 194	24.8%	91 913	81.0%	40 139	74.4%	(29.8%)
B	eMadlangeni	KZN253	1 587	1 587	364	22.9%	354	22.3%	345	21.7%	1 062	67.0%	350	69.5%	(1.6%)
B	Dannhauser	KZN254	1 048	1 048	271	25.9%	112	10.7%	42	4.0%	425	40.6%	244	68.1%	(82.8%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		116 150	116 150	33 739	29.0%	31 081	26.8%	28 581	24.6%	93 401	80.4%	40 733	74.3%	(29.8%)
B	eDumbe	KZN261	5 838	5 838	1 473	25.2%	1 401	24.0%	1 467	25.1%	4 340	74.3%	903	-	62.3%
B	uPhongolo	KZN262	11 409	11 791	3 077	27.0%	3 117	27.3%	3 157	26.8%	9 352	79.3%	2 827	87.8%	11.7%
B	Abaqulusi	KZN263	19 496	19 100	4 786	24.5%	4 350	22.3%	4 621	24.2%	13 757	72.0%	4 398	71.6%	5.1%
B	Nongoma	KZN265	1 790	1 790	432	24.1%	431	24.1%	431	24.1%	1 294	72.3%	419	75.6%	3.0%
B	Ulundi	KZN266	-	-	1 865	-	1 229	-	1 769	-	4 863	-	1 758	72.5%	0.6%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		38 534	38 519	11 633	30.2%	10 528	27.3%	11 445	29.7%	33 607	87.2%	10 306	86.5%	11.1%
B	Umkhanyakude	KZN271	1 922	1 922	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	7 341	7 341	2 498	34.0%	2 423	33.0%	1 768	24.1%	6 689	91.1%	1 054	122.8%	67.7%
B	Mtubatuba	KZN275	16 604	16 604	1 004	6.0%	1 002	6.0%	1 000	6.0%	3 007	18.1%	858	16.0%	16.6%
B	The New Big 5 False Bay	KZN276	1 849	1 849	-	-	136	7.3%	426	23.0%	562	30.4%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		27 717	27 717	3 502	12.6%	3 561	12.8%	3 194	11.5%	10 258	37.0%	1 912	35.4%	67.1%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	124 080	124 153	31 625	25.5%	31 590	25.5%	31 700	25.5%	94 915	76.4%	28 927	44.1%	9.6%
B	uMlalazi	KZN284	15 661	15 661	6 606	42.2%	2 945	18.8%	2 962	18.9%	12 513	79.9%	2 853	83.0%	3.8%
B	Mthonjaneni	KZN285	1 086	1 088	352	32.4%	350	32.3%	357	32.9%	1 060	97.5%	212	61.9%	68.4%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	22 671	19 964	4 634	20.4%	5 822	25.7%	4 353	21.8%	14 809	74.2%	4 020	88.9%	8.3%
	Total uThungulu		163 499	160 866	43 217	26.4%	40 707	24.9%	39 373	24.5%	123 297	76.6%	36 012	52.9%	9.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	12 920	12 920	1 831	14.2%	1 878	14.5%	1 875	14.5%	5 584	43.2%	1 517	38.8%	23.6%
B	KwaDukuza	KZN292	83 535	83 535	15 305	18.3%	30 645	36.7%	15 599	18.7%	61 550	73.7%	27 218	79.4%	(42.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		96 455	96 455	17 136	17.8%	32 523	33.7%	17 474	18.1%	67 134	69.6%	28 735	73.9%	(39.2%)
B	Greater Kokstad	KZN433	26 151	26 151	6 507	24.9%	6 417	24.5%	6 369	24.4%	19 293	73.8%	6 009	90.5%	6.0%
B	Ubuhlebezwe	KZN434	1 991	1 691	430	21.6%	438	22.0%	449	26.5%	1 316	77.9%	410	66.3%	9.6%
B	Umkhulu	KZN435	880	880	220	25.0%	217	24.7%	216	24.5%	653	74.2%	207	70.8%	4.2%
B	Dr Nkosazana Dlamini Zuma	KZN436	2 963	-	2 926	98.7%	1 141	38.5%	-	-	4 067	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		31 985	28 721	10 083	31.5%	8 214	25.7%	7 034	24.5%	25 330	88.2%	6 625	87.8%	6.2%
	Total Kwazulu-Natal		1 687 488	1 667 615	558 338	33.1%	429 245	25.4%	299 258	17.9%	1 286 841	77.2%	315 261	73.8%	(5.1%)
LIMPOPO															
B	Greater Giyani	LIM331	4 202	4 319	1 092	26.0%	1 087	25.9%	1 076	24.9%	3 255	75.4%	1 072	77.2%	0.4%
B	Greater Letaba	LIM332	5 573	5 573	1 072	19.2%	1 094	19.6%	1 073	19.3%	3 240	58.1%	984	70.7%	9.1%
B	Greater Tzaneen	LIM333	46 802	46 802	7 589	16.2%	7 819	16.7%	7 454	15.9%	22 862	48.8%	4 408	54.1%	69.1%
B	Ba-Phalaborwa	LIM334	22 745	22 745	4 518	19.9%	3 959	17.4%	4 004	17.6%	12 481	54.9%	3 821	53.0%	4.8%
B	Maruleng	LIM335	2 695	3 021	768	28.5%	751	27.9%	776	25.7%	2 295	76.0%	670	80.4%	15.8%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		82 016	82 460	15 039	18.3%	14 711	17.9%	14 383	17.4%	44 133	53.5%	10 954	57.1%	31.3%
B	Musina	LIM341	13 546	13 928	4 642	34.3%	3 508	25.9%	3 670	26.3%	11 820	84.9%	3 209	71.6%	14.4%
B	Thulamela	LIM343	21 184	21 184	12 913	61.0%	13 700	64.7%	13 950	65.9%	40 563	191.5%	12 609	243.3%	10.6%
B	Makhado	LIM344	8 344	8 344	3 145	37.7%	2 000	24.0%	26 035	312.0%	31 179	373.7%	2 288	84.1%	1037.8%
B	Makhado-Thulamela	LIM345	2 850	2 850	-	-	-	-	1 535	53.9%	1 535	53.9%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		45 924	46 306	20 700	45.1%	19 207	41.8%	45 190	97.6%	85 097	183.8%	18 107	144.4%	149.6%
B	Blouberg	LIM351	538	538	109	20.3%	118	21.9%	121	22.4%	348	64.7%	189	90.6%	(36.1%)
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	71 518	71 518	18 085	25.3%	24 819	34.7%	13 516	18.9%	56 420	78.9%	16 298	75.0%	(17.1%)
B	Lepelle-Nkumpi	LIM355	6 887	6 887	1 698	24.6%	1 677	24.3%	1 534	22.3%	4 908	71.3%	1 461	47.0%	5.0%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		78 943	78 943	19 892	25.2%	26 614	33.7%	15 171	19.2%	61 676	78.1%	17 949	71.5%	(15.5%)
B	Thabazimbi	LIM361	12 924	12 924	2 857	22.1%	6 687	51.7%	2 847	22.0%	12 392	95.9%	2 907	71.6%	(2.1%)
B	Lephalale	LIM362	27 273	27 273	6 518	23.9%	-	-	-	-	6 518	23.9%	5 248	81.5%	(100.0%)
B	Bela Bela	LIM366	14 862	14 862	1 614	10.9%	1 572	10.6%	1 033	7.0%	4 219	28.4%	1 064	45.4%	(2.9%)
B	Mogalakwena	LIM367	19 126	19 126	4 577	23.9%	3 244	17.0%	1 085	5.7%	8 906	46.6%	-	25.6%	-
B	Modimolle-Mookgopong	LIM368	19 405	15 244	2 484	12.8%	4 147	21.4%	4 692	30.8%	11 322	74.3%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		93 591	89 430	18 050	19.3%	15 649	16.7%	9 658	10.8%	43 357	48.5%	9 219	58.4%	4.8%
B	Ephraim Mogale	LIM471	4 408	4 684	1 113	25.2%	809	18.4%	2 908	62.1%	4 830	103.1%	880	35.3%	230.4%
B	Elias Motsoaledi	LIM472	8 124	7 512	1 112	13.7%	2 418	29.8%	1 171	15.6%	4 701	62.6%	929	74.8%	26.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	12 508	12 971	7	0.1%	4 985	39.9%	5 010	38.6%	10 002	77.1%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		25 039	25 167	2 232	8.9%	8 212	32.8%	9 089	36.1%	19 533	77.6%	1 809	54.0%	402.5%
	Total Limpopo		325 513	322 305	75 913	23.3%	84 393	25.9%	93 491	29.0%	253 796	78.7%	58 037	75.0%	61.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	6 497	7 437	633	9.7%	1 841	28.3%	627	8.4%	3 101	41.7%	1 097	51.9%	(42.8%)
B	Msukaligwa	MP302	19 859	19 859	5 250	26.4%	5 218	26.3%	5 212	26.2%	15 680	79.0%	4 586	66.8%	13.7%
B	Mkhondo	MP303	9 252	10 080	2 442	26.4%	2 599	28.1%	2 419	24.0%	7 460	74.0%	2 218	79.1%	9.1%
B	Pixley Ka Seme (MP)	MP304	9 653	9 653	2 026	21.0%	2 152	22.3%	2 061	21.3%	6 238	64.6%	1 864	59.6%	10.5%
B	Lekwa	MP305	14 851	16 059	4 148	27.9%	2 639	17.8%	3 786	23.6%	10 573	65.8%	2 277	44.2%	66.3%
B	Dipaleseng	MP306	7 210	7 210	1 345	18.7%	1 022	14.2%	2 102	29.2%	4 469	62.0%	2 536	76.6%	(17.1%)
B	Govan Mbeki	MP307	108 387	108 387	26 959	24.9%	26 512	24.5%	10 068	9.3%	63 539	58.6%	24 697	59.9%	(59.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		175 709	178 684	42 802	24.4%	41 982	23.9%	26 275	14.7%	111 060	62.2%	39 274	60.4%	(33.1%)
B	Victor Khanye	MP311	16 029	16 029	1 635	10.2%	3 991	24.9%	4 524	28.2%	10 150	63.3%	3 066	72.6%	47.6%
B	Emalahleni (Mp)	MP312	102 515	-	-	-	-	-	-	-	-	-	21 081	58.1%	(100.0%)
B	Steve Tshwete	MP313	85 623	85 623	25 846	30.2%	23 894	27.9%	21 941	25.6%	71 681	83.7%	27 524	81.1%	(20.3%)
B	Emakhazeni	MP314	8 807	8 807	2 312	26.2%	2 705	30.7%	2 563	29.1%	7 580	86.1%	2 198	73.0%	16.6%
B	Thembisile Hani	MP315	51 744	32 645	8 895	17.2%	8 613	16.6%	8 283	25.4%	25 790	79.0%	5 899	86.0%	40.4%
B	Dr J.S. Moroka	MP316	2 515	2 515	1 641	65.3%	1 639	65.2%	1 080	42.9%	4 360	173.4%	1 093	71.6%	(1.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		267 231	145 618	40 329	15.1%	40 841	15.3%	38 391	26.4%	119 561	82.1%	60 861	72.2%	(36.9%)
B	Thaba Chweu	MP321	17 074	18 785	4 079	23.9%	4 128	24.2%	4 500	24.0%	12 707	67.6%	2 894	103.0%	55.5%
B	Nkomazi	MP324	66 386	66 386	26 315	39.6%	21 162	31.9%	1 123	1.7%	48 599	73.2%	22 269	96.0%	(95.0%)
B	Bushbuckridge	MP325	6 492	7 992	1 111	17.1%	1 700	26.2%	581	7.3%	3 392	42.4%	2 126	86.9%	(72.7%)
B	City of Mbombela	MP326	110 911	94 597	26 155	23.6%	17 748	16.0%	23 306	24.6%	67 210	71.0%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		200 862	187 759	57 660	28.7%	44 738	22.3%	29 510	15.7%	131 908	70.3%	27 290	96.6%	8.1%
	Total Mpumalanga		643 803	512 062	140 791	21.9%	127 562	19.8%	94 176	18.4%	362 529	70.8%	127 424	71.8%	(26.1%)
NORTH WEST															
B	Moretele	NW371	11 616	11 616	4 607	39.7%	20 457	176.1%	57 183	492.3%	82 247	708.0%	6 326	87.1%	803.9%
B	Madibeng	NW372	139 945	139 945	8 719	6.2%	8 466	6.0%	10 437	7.5%	27 622	19.7%	8 129	19.4%	28.4%
B	Rustenburg	NW373	186 906	186 614	43 741	23.4%	33 446	17.9%	45 929	24.6%	123 116	66.0%	25 974	62.1%	76.8%
B	Kgetlengrivier	NW374	3 748	3 748	803	21.4%	731	19.5%	550	14.7%	2 084	55.6%	308	56.0%	78.7%
B	Moses Kotane	NW375	65 844	65 844	2 069	3.1%	36 069	54.8%	1 984	3.0%	40 122	60.9%	1 654	60.8%	19.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		408 059	407 767	59 939	14.7%	99 170	24.3%	116 083	28.5%	275 192	67.5%	42 391	48.6%	173.8%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 219	8 219	2 866	34.9%	2 201	26.8%	1 436	17.5%	6 504	79.1%	2 069	75.6%	(30.6%)
B	Mafikeng	NW383	29 011	29 011	8 112	28.0%	7 077	24.4%	5 674	19.6%	20 863	71.9%	7 996	82.0%	(29.0%)
B	Ditsobotla	NW384	12 981	12 981	3 504	27.0%	3 214	24.8%	2 300	17.7%	9 019	69.5%	3 010	99.7%	(23.6%)
B	Ramotshere Moiloa	NW385	13 393	13 393	4 208	31.4%	3 811	28.5%	2 067	15.4%	10 086	75.3%	1 884	56.5%	9.7%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		63 605	63 605	18 690	29.4%	16 304	25.6%	11 478	18.0%	46 472	73.1%	14 958	78.0%	(23.3%)
B	Naledi (Nw)	NW392	19 012	19 012	3 935	20.7%	2 629	13.8%	-	-	6 565	34.5%	3 606	65.3%	(100.0%)
B	Mamusa	NW393	6 486	7 186	1 820	28.1%	1 790	27.6%	1 729	24.1%	5 339	74.3%	1 710	84.3%	1.1%
B	Greater Taung	NW394	14 429	14 429	633	4.4%	8 092	56.1%	4 731	32.8%	13 456	93.3%	11 559	130.8%	(59.1%)
B	Lekwa-Teemane	NW396	24 455	19 285	10 340	42.3%	14 990	61.3%	(20 775)	(107.7%)	4 555	23.6%	7 418	4543.2%	(380.1%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		64 382	59 911	16 728	26.0%	27 502	42.7%	(14 315)	(23.9%)	29 915	49.9%	24 293	136.9%	(158.9%)
B	City Of Matlosana	NW403	214 066	214 086	40 440	18.9%	34 318	16.0%	35 633	16.6%	110 391	51.6%	33 567	45.2%	6.2%
B	Maquassi Hills	NW404	5 888	5 888	3 666	62.3%	3 671	62.3%	2 454	41.7%	9 791	166.3%	1 153	58.9%	112.9%
B	Tlokwe-Ventersdorp	NW405	-	63 303	14 620	-	14 583	-	14 206	22.4%	43 410	68.6%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		219 954	283 277	58 727	26.7%	52 571	23.9%	52 294	18.5%	163 592	57.7%	34 719	45.9%	50.6%
	Total North West		755 999	814 560	154 085	20.4%	195 547	25.9%	165 539	20.3%	515 171	63.2%	116 361	55.0%	42.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	920	920	307	33.4%	208	22.6%	205	22.3%	720	78.3%	287	76.6%	(28.5%)
B	Ga-Segonyana	NC452	32 764	32 713	11 772	35.9%	8 580	26.2%	7 876	24.1%	28 227	86.3%	7 219	85.9%	9.1%
B	Gamagara	NC453	28 674	28 674	2	0.0%	6 334	22.1%	5	0.0%	6 341	22.1%	4 422	42.6%	(99.9%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		62 358	62 307	12 080	19.4%	15 122	24.3%	8 086	13.0%	35 288	56.6%	11 928	68.3%	(32.2%)
B	Richtersveld	NC061	3 695	3 695	637	17.2%	1 000	27.1%	763	20.6%	2 399	64.9%	841	69.4%	(9.3%)
B	Nama Khoi	NC062	16 633	17 869	4 457	26.8%	4 478	26.9%	4 495	25.2%	13 430	75.2%	3 811	75.1%	17.9%
B	Kamiesberg	NC064	2 297	2 947	591	25.7%	633	27.6%	618	21.0%	1 843	62.5%	546	78.7%	13.3%
B	Hantam	NC065	8 327	8 327	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	6 997	6 997	690	9.9%	831	11.9%	826	11.8%	2 347	33.5%	692	21.1%	19.4%
B	Khai-Ma	NC067	1 266	1 063	277	21.9%	283	22.4%	290	27.3%	851	80.0%	249	23.4%	16.4%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		39 215	40 897	6 652	17.0%	7 225	18.4%	6 992	17.1%	20 869	51.0%	6 139	46.1%	13.9%
B	Ubuntu	NC071	2 336	2 336	600	25.7%	2 198	94.1%	3 207	137.3%	6 005	257.1%	891	120.4%	259.8%
B	Umsobomvu	NC072	7 050	7 158	1 859	26.4%	1 864	26.4%	1 866	26.1%	5 588	78.1%	1 721	75.8%	8.4%
B	Emthanjeni	NC073	12 828	14 659	4 256	33.2%	3 462	27.0%	3 501	23.9%	11 219	76.5%	3 563	81.5%	(1.7%)
B	Kareeberg	NC074	3 855	3 855	2 136	55.4%	-	-	-	-	2 136	55.4%	890	71.8%	(100.0%)
B	Renosterberg	NC075	944	944	213	22.6%	396	41.9%	245	26.0%	854	90.5%	206	77.9%	18.8%
B	Thembelihle	NC076	759	759	387	51.0%	387	51.0%	1 068	140.8%	1 843	242.8%	109	58.0%	876.4%
B	Siyathemba	NC077	3 460	3 460	287	8.3%	2 007	58.0%	1 380	39.9%	3 674	106.2%	1 018	78.3%	35.5%
B	Siyancuma	NC078	2 864	2 864	1 704	59.5%	1 240	43.3%	(77)	(2.7%)	2 867	100.1%	1 546	68.2%	(105.0%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		34 097	36 036	11 442	33.6%	11 554	33.9%	11 191	31.1%	34 186	94.9%	9 945	78.5%	12.5%
B	!Kai! Garib	NC082	5 465	5 465	1 603	29.3%	1 645	30.1%	549	10.0%	3 798	69.5%	1 399	135.1%	(60.8%)
B	!Kheis	NC084	2 730	2 730	722	26.4%	725	26.5%	486	17.8%	1 932	70.8%	455	66.7%	6.7%
B	Tsantsabane	NC085	9 825	10 906	1 726	17.6%	-	-	2 980	27.3%	4 706	43.1%	2 541	76.6%	17.3%
B	Kgatelopele	NC086	6 994	5 994	1 652	23.6%	1 105	15.8%	1 608	26.8%	4 365	72.8%	507	32.3%	217.1%
B	Dawid Kruiper	NC087	23 347	22 540	3 893	16.7%	5 669	24.3%	5 569	24.7%	15 130	67.1%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		48 361	47 635	9 596	19.8%	9 144	18.9%	11 192	23.5%	29 931	62.8%	4 902	70.9%	128.3%
B	Sol Plaatje	NC091	56 803	56 803	14 119	24.9%	14 142	24.9%	14 083	24.8%	42 344	74.5%	13 493	75.1%	4.4%
B	Dikgatlong	NC092	6 606	6 606	612	9.3%	613	9.3%	610	9.2%	1 835	27.8%	(500)	6.5%	(221.9%)
B	Magareng	NC093	5 813	5 813	1 461	25.1%	1 483	25.5%	994	17.1%	3 938	67.7%	1 495	68.0%	(33.5%)
B	Phokwane	NC094	12 739	12 739	3 013	23.7%	3 080	24.2%	1 055	8.3%	7 148	56.1%	2 721	60.6%	(61.2%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		81 961	81 961	19 205	23.4%	19 318	23.6%	16 741	20.4%	55 264	67.4%	17 210	66.2%	(2.7%)
	Total Northern Cape		265 991	268 836	58 975	22.2%	62 362	23.4%	54 202	20.2%	175 539	65.3%	50 125	65.9%	8.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Waste Management			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands			Code												
WESTERN CAPE															
A	Cape Town	CPT	1 247 963	1 230 766	306 201	24.5%	305 062	24.4%	305 642	24.8%	916 905	74.5%	287 476	75.1%	6.3%
	Total Metros		1 247 963	1 230 766	306 201	24.5%	305 062	24.4%	305 642	24.8%	916 905	74.5%	287 476	75.1%	6.3%
B	Matzikama	WC011	14 817	14 843	3 707	25.0%	3 581	24.2%	3 541	23.9%	10 830	73.0%	3 302	72.6%	7.3%
B	Cederberg	WC012	6 870	13 829	1 918	27.9%	1 775	25.8%	1 805	13.1%	5 498	39.8%	1 706	89.6%	5.8%
B	Bergrivier	WC013	21 974	21 974	4 666	21.2%	4 703	21.4%	4 806	21.9%	14 174	64.5%	11 840	95.0%	(59.4%)
B	Saldanha Bay	WC014	70 243	70 243	20 291	28.9%	21 329	30.4%	15 732	22.4%	57 352	81.6%	12 875	72.2%	22.2%
B	Swartland	WC015	33 218	33 799	10 926	32.9%	8 944	26.9%	8 763	25.9%	28 633	84.7%	8 263	90.6%	6.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		147 122	154 688	41 508	28.2%	40 331	27.4%	34 647	22.4%	116 486	75.3%	37 986	81.2%	(8.8%)
B	Witzenberg	WC022	21 736	21 736	5 311	24.4%	5 220	24.0%	5 517	25.4%	16 048	73.8%	5 801	83.6%	(4.9%)
B	Drakenstein	WC023	41 796	41 796	112 326	268.7%	10 944	26.2%	12 927	30.9%	136 196	325.9%	11 022	87.5%	17.3%
B	Stellenbosch	WC024	64 710	64 710	43 987	68.0%	19 156	29.6%	1 046	1.6%	64 188	99.2%	1 132	95.1%	(7.6%)
B	Breede Valley	WC025	45 950	45 950	13 807	30.0%	13 137	28.6%	12 385	27.0%	39 329	85.6%	12 467	85.4%	(0.7%)
B	Langeberg	WC026	24 771	25 691	7 293	29.4%	6 875	27.8%	5 516	21.5%	19 684	76.6%	5 958	88.5%	(7.4%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		198 962	199 882	182 723	91.8%	55 331	27.8%	37 391	18.7%	275 445	137.8%	36 379	89.1%	2.8%
B	Theewaterskloof	WC031	33 681	33 499	8 565	25.4%	8 549	25.4%	8 665	25.9%	25 779	77.0%	7 594	75.2%	14.1%
B	Overstrand	WC032	65 570	65 622	16 417	25.0%	16 572	25.3%	16 628	25.3%	49 618	75.6%	15 429	77.6%	7.8%
B	Cape Agulhas	WC033	17 412	17 412	4 227	24.3%	4 240	24.3%	4 260	24.5%	12 726	73.1%	3 842	75.2%	10.9%
B	Swellendam	WC034	8 990	7 893	1 884	21.0%	1 874	20.8%	1 893	24.0%	5 651	71.6%	1 969	75.6%	(3.8%)
C	Overberg	DC3	4 225	-	-	-	-	-	-	-	-	-	-	0.3%	-
	Total Overberg		129 878	124 426	31 094	23.9%	31 234	24.0%	31 446	25.3%	93 774	75.4%	28 834	73.8%	9.1%
B	Kannaland	WC041	9 197	9 197	1 433	15.6%	1 692	18.4%	1 636	17.8%	4 760	51.8%	1 154	37.6%	41.7%
B	Hessequa	WC042	12 694	12 694	4 575	36.0%	2 226	17.5%	2 643	20.8%	9 444	74.4%	4 284	116.9%	(38.3%)
B	Mossel Bay	WC043	50 906	51 121	9 476	18.6%	9 274	18.2%	9 255	18.6%	28 276	55.3%	8 577	62.2%	11.1%
B	George	WC044	80 728	85 686	29 259	36.2%	15 765	19.5%	16 087	18.8%	61 111	71.3%	13 652	84.8%	17.8%
B	Oudtshoorn	WC045	26 347	27 746	22 786	86.5%	(947)	(3.6%)	(159)	(0.6%)	21 679	78.1%	103	82.9%	(254.5%)
B	Bitou	WC047	33 749	31 792	32 223	95.5%	3 616	10.7%	(85)	(0.3%)	35 754	112.5%	1 804	141.6%	(104.7%)
B	Knysna	WC048	32 517	32 516	24 251	74.6%	4 571	14.1%	3 800	11.7%	32 622	100.3%	3 375	100.5%	12.6%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	21.4%	-
	Total Eden		246 137	250 753	124 002	50.4%	36 197	14.7%	33 447	13.3%	193 647	77.2%	32 950	88.3%	1.5%
B	Laingsburg	WC051	1 948	1 992	517	26.5%	561	28.8%	516	25.9%	1 594	80.0%	429	60.0%	20.5%
B	Prince Albert	WC052	2 444	2 444	384	15.7%	367	15.0%	363	14.8%	1 114	45.6%	175	36.1%	107.4%
B	Beaufort West	WC053	8 359	8 359	2 196	26.3%	1 962	23.5%	1 900	22.7%	6 058	72.5%	1 638	66.6%	16.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		12 751	12 794	3 097	24.3%	2 890	22.7%	2 779	21.7%	8 766	68.5%	2 241	59.5%	24.0%
	Total Western Cape		1 982 814	1 973 309	688 625	34.7%	471 046	23.8%	445 352	22.6%	1 605 023	81.3%	425 866	78.5%	4.6%
	Total National		12 911 355	12 804 635	3 630 985	28.1%	3 175 810	24.6%	2 893 757	22.6%	9 700 553	75.8%	2 684 195	75.1%	7.8%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	29 474	21 952	4 434	15.0%	6 662	22.6%	1 938	8.8%	13 033	59.4%	4 292	74.3%	(54.9%)
A	Nelson Mandela Bay	NMA	67	184	128	191.9%	133	200.1%	(131)	(71.1%)	131	71.3%	23	132.3%	(667.0%)
	Total Metros		29 541	22 135	4 562	15.4%	6 795	23.0%	1 807	8.2%	13 164	59.5%	4 315	74.5%	(58.1%)
B	Dr Beyers Naude	EC101	64 104	64 104	(828)	(1.3%)	8 065	12.6%	-	-	7 236	11.3%	303	96.3%	(100.0%)
B	Blue Crane Route	EC102	20 276	20 317	18 732	92.4%	14 932	73.6%	11 189	55.1%	44 853	220.8%	11 223	138.5%	(0.3%)
B	Makana	EC104	7 660	7 660	2 145	28.0%	(0)	(0.0%)	-	-	2 145	28.0%	301	44.1%	(100.0%)
B	Ndlambe	EC105	6 533	6 376	1 971	30.2%	3 336	51.1%	1 339	21.0%	6 646	104.2%	1 718	99.4%	(22.1%)
B	Sundays River Valley	EC106	10 377	9 185	6 547	63.1%	5 228	50.4%	3 924	42.7%	15 699	170.9%	1 773	25.0%	121.3%
B	Kouga	EC108	-	-	-	-	-	-	4	-	4	-	-	34.1%	-
B	Kou-Kamma	EC109	28 242	28 242	16 573	58.7%	(1)	(0.0%)	-	-	16 572	58.7%	12 439	117.6%	(100.0%)
C	Sarah Baartman	DC10	311	311	20	6.6%	110	35.5%	297	95.4%	428	137.5%	587	94.3%	(49.4%)
	Total Sarah Baartman		137 502	136 195	45 161	32.8%	31 669	23.0%	16 752	12.3%	93 582	68.7%	28 344	103.4%	(40.9%)
B	Mbhashe	EC121	11 996	11 996	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	17 676	-	(100.0%)
B	Great Kei	EC123	16	16	17	104.7%	18	111.5%	39	242.7%	73	458.8%	10	79.9%	293.2%
B	Amahlathi	EC124	142 565	124 774	55 090	38.6%	36 337	25.5%	38 716	31.0%	130 143	104.3%	48 939	90.5%	(20.9%)
B	Ngqushwa	EC126	6 300	6 300	3 509	55.7%	2 278	36.2%	-	-	5 787	91.9%	-	-	-
B	Raymond Mhlaba	EC129	23 780	23 780	21	0.1%	19	0.1%	26 869	113.0%	26 908	113.2%	-	-	-
C	Amathole	DC12	374 633	374 633	6 888	1.8%	106 459	28.4%	2 663	0.7%	116 010	31.0%	924 883	241.5%	(99.7%)
	Total Amathole		559 290	541 499	65 525	11.7%	145 111	25.9%	68 286	12.6%	278 922	51.5%	991 509	209.9%	(93.1%)
B	Inxuba Yethemba	EC131	-	-	137	-	44	-	57	-	238	-	-	-	-
B	Intsika Yethu	EC135	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	6 458	6 780	2 759	42.7%	2 155	33.4%	1 615	23.8%	6 528	96.3%	1 537	138.0%	5.0%
B	Engcobo	EC137	35 450	35 924	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 259	3 259	-	-	-	-	-	-	-	-	-	100.0%	-
B	Enoch Mgijima	EC139	-	-	42 480	-	44 348	-	3 832	-	90 659	-	-	-	-
C	Chris Hani	DC13	-	-	4 398	-	-	-	-	-	4 398	-	-	-	-
	Total Chris Hani		46 167	46 963	49 774	107.8%	46 546	100.8%	5 503	11.7%	101 824	216.8%	1 537	29.0%	258.0%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	6 458	6 458	6 458	100.0%	-	-	-	-	6 458	100.0%	-	-	-
B	Walter Sisulu	EC145	-	22 032	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	16	0.2%	(100.0%)
	Total Joe Gqabi		6 458	28 490	6 458	100.0%	-	-	-	-	6 458	22.7%	16	0.1%	(100.0%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	117 662	117 662	4	0.0%	-	-	-	-	4	0.0%	4	0.0%	(100.0%)
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	54 124	53 608	19 145	35.4%	15 316	28.3%	11 487	21.4%	45 949	85.7%	10 968	83.6%	4.7%
B	King Sabata Dalindyebo	EC157	2 648	1 349	469	17.7%	325	12.3%	209	15.5%	1 003	74.4%	294	29.2%	(28.9%)
C	O .R. Tambo	DC15	166 940	166 940	-	-	-	-	-	-	-	-	1 095	3.5%	(100.0%)
	Total O .R. Tambo		341 373	339 559	19 618	5.7%	15 641	4.6%	11 697	3.4%	46 956	13.8%	12 361	21.7%	(5.4%)
B	Matatiele	EC441	-	2 268	2 129	-	35	-	-	-	2 164	95.4%	-	-	-
B	Umzimvubu	EC442	438	438	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	532	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	35 772	35 502	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		36 210	38 740	2 129	5.9%	35	0.1%	-	-	2 164	5.6%	-	-	-
	Total Eastern Cape		1 156 542	1 153 581	193 227	16.7%	245 797	21.3%	104 045	9.0%	543 068	47.1%	1 038 082	149.7%	(90.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	2 821	2 821	-	-	(295 141)	(10461.3%)	11	0.4%	(295 130)	(10460.9%)	-	-	-
	Total Metros		2 821	2 821	-	-	(295 141)	(10461.3%)	11	0.4%	(295 130)	(10460.9%)	-	-	-
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	19 289	19 289	31 289	162.2%	3	0.0%	33	0.2%	31 325	162.4%	1	685.0%	2975.1%
B	Mohokare	FS163	4 268	4 268	1 779	41.7%	1 345	31.5%	-	-	3 125	73.2%	1 075	34.5%	(100.0%)
C	Xhariep	DC16	11 949	11 495	2 088	17.5%	1 253	10.5%	974	8.5%	4 315	37.5%	1 276	40.8%	(23.7%)
	Total Xhariep		35 506	35 051	35 157	99.0%	2 601	7.3%	1 006	2.9%	38 764	110.6%	2 353	321.3%	(57.2%)
B	Masilonyana	FS181	17 148	83 362	10 768	62.8%	-	-	-	-	10 768	12.9%	-	-	-
B	Tokologo	FS182	12 167	8 622	5 174	42.5%	8 058	66.2%	3 277	38.0%	16 510	191.5%	4	76.6%	77527.8%
B	Tswelopele	FS183	6 128	6 128	1	0.0%	1	0.0%	-	-	2	0.0%	301	18.9%	(100.0%)
B	Matjhabeng	FS184	511 396	531 396	195 797	38.3%	165 091	32.3%	136 211	25.6%	497 099	93.5%	186 871	94.3%	(27.1%)
B	Nala	FS185	-	-	0	-	127	-	1	-	128	-	87	-	(99.3%)
C	Lejweleputswa	DC18	114 912	114 912	47 988	41.8%	450	0.4%	1 300	1.1%	49 738	43.3%	28 198	100.0%	(95.4%)
	Total Lejweleputswa		661 751	744 420	259 728	39.2%	173 727	26.3%	140 789	18.9%	574 245	77.1%	215 462	94.4%	(34.7%)
B	Setsoto	FS191	41 233	41 233	66 258	160.7%	15 075	36.6%	10 800	26.2%	92 133	223.4%	10 859	104.5%	(0.5%)
B	Dihlabeng	FS192	145 726	145 726	51 796	35.5%	36 443	25.0%	31 736	21.8%	119 975	82.3%	40 896	72.4%	(22.4%)
B	Nketoana	FS193	20 253	20 253	-	-	-	-	74	0.4%	74	0.4%	17	3.5%	326.9%
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	3 522	3 522	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	14 643	14 643	28	0.2%	55	0.4%	27 963	191.0%	28 045	191.5%	127	1.8%	21979.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		225 377	225 377	118 082	52.4%	51 573	22.9%	70 573	31.3%	240 228	106.6%	51 899	67.1%	36.0%
B	Moghaka	FS201	131 306	126 055	70 890	54.0%	60 210	45.9%	38 043	30.2%	169 143	134.2%	137	0.2%	27733.1%
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	2 881	2 881	474	16.4%	814	28.2%	574	19.9%	1 861	64.6%	767	314.2%	(25.2%)
B	Mafube	FS205	-	-	-	-	-	-	21 661	-	21 661	-	-	-	-
C	Fezile Dabi	DC20	-	151 106	62 428	-	38 675	-	49 048	32.5%	150 151	99.4%	2 725	-	1700.2%
	Total Fezile Dabi		134 187	280 042	133 792	99.7%	99 698	74.3%	109 326	39.0%	342 816	122.4%	3 628	81.3%	2913.2%
	Total Free State		1 059 643	1 287 712	546 758	51.6%	32 459	3.1%	321 706	25.0%	900 923	70.0%	273 342	92.6%	17.7%
GAUTENG															
A	Ekurhuleni Metro	EKU	-	-	820	-	541	-	(241)	-	1 121	-	(71)	-	240.5%
A	City Of Johannesburg	JHB	63 148	64 444	8	0.0%	11	0.0%	18	0.0%	37	0.1%	23	8.9%	(21.0%)
A	City Of Tshwane	TSH	10 472	14 371	1 216	11.6%	1 235	11.8%	4 354	30.3%	6 805	47.3%	584	29.8%	645.9%
	Total Metros		73 620	78 815	2 043	2.8%	1 787	2.4%	4 132	5.2%	7 963	10.1%	536	12.6%	670.3%
B	Emfuleni	GT421	239	-	1 758	736.4%	1 577	660.9%	1 372	-	4 707	-	1 578	-	(13.1%)
B	Midvaal	GT422	5 538	5 538	-	-	-	-	5 538	100.0%	5 538	100.0%	4 906	100.0%	12.9%
B	Lesedi	GT423	6 868	6 151	1 787	26.0%	1 585	23.1%	519	8.4%	3 891	63.3%	1 309	74.7%	(60.3%)
C	Sedibeng	DC42	18	9	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		12 663	11 698	3 544	28.0%	3 162	25.0%	7 429	63.5%	14 136	120.8%	7 793	135.0%	(4.7%)
B	Mogale City	GT481	3 000	2 032	366	12.2%	748	24.9%	779	38.3%	1 893	93.1%	689	84.9%	13.1%
B	Merafong City	GT484	2 769	2 769	84	3.0%	2 080	75.1%	295	10.6%	2 458	88.8%	2 130	57.5%	(86.2%)
B	Rand West City	GT485	22 174	22 174	4 920	22.2%	27 074	122.1%	6 357	28.7%	38 351	173.0%	-	-	-
C	West Rand	DC48	17 800	10 300	-	-	260	1.5%	36	0.3%	296	2.9%	7	5.7%	389.6%
	Total West Rand		45 743	37 276	5 370	11.7%	30 162	65.9%	7 467	20.0%	42 998	115.4%	2 826	24.3%	164.2%
	Total Gauteng		132 026	127 789	10 958	8.3%	35 111	26.6%	19 028	14.9%	65 097	50.9%	11 155	27.2%	70.6%

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Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	1 235	1 235	429	34.8%	16	1.3%	526	42.6%	971	78.7%	194	85.8%	170.9%
	Total Metros		1 235	1 235	429	34.8%	16	1.3%	526	42.6%	971	78.7%	194	85.8%	170.9%
B	Umdoni	KZN212	180 071	91 029	40 204	22.3%	36 739	20.4%	30 286	33.3%	107 229	117.8%	15 171	100.0%	99.6%
B	Umzumbe	KZN213	17 995	17 495	12 943	71.9%	3 521	19.6%	-	-	16 465	94.1%	17 833	-	(100.0%)
B	uMuziwabantu	KZN214	24 085	24 085	24 085	100.0%	-	-	-	-	24 085	100.0%	-	100.0%	-
B	Ray Nkonyeni	KZN216	4 857	4 857	82 916	1707.1%	36 863	759.0%	59 256	1220.0%	179 035	3686.1%	31 687	134.7%	87.0%
C	Ugu	DC21	2 188	2 188	507	23.2%	587	26.8%	576	26.3%	1 670	76.3%	413	80.0%	39.6%
	Total Ugu		229 196	139 653	160 656	70.1%	77 710	33.9%	90 118	64.5%	328 484	235.2%	65 103	130.5%	38.4%
B	uMshwathi	KZN221	88 026	88 026	37 991	43.2%	26 585	30.2%	22 874	26.0%	87 450	99.3%	22 503	68.0%	1.6%
B	uMngeni	KZN222	40 249	40 234	16 057	39.9%	13 012	32.3%	9 858	24.5%	38 927	96.8%	9 474	94.5%	4.1%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	43	-	3	5.8%	9	21.5%	5	-	17	-	(17)	0.6%	(130.2%)
B	Msunduzi	KZN225	-	-	15	-	15	-	13	-	44	-	25	30.0%	(48.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 659	2 659	1 117	42.0%	877	33.0%	665	25.0%	2 659	100.0%	1 136	100.0%	(41.5%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		130 977	130 919	55 183	42.1%	40 499	30.9%	33 415	25.5%	129 096	98.6%	33 122	70.0%	0.9%
B	Okhahlamba	KZN235	97 352	97 105	40 394	41.5%	32 458	33.3%	24 240	25.0%	97 092	100.0%	24 635	99.6%	(1.6%)
B	Inkosi Langalibalele	KZN237	81 331	81 331	131	0.2%	88	0.1%	131	0.2%	350	0.4%	-	-	-
B	Alfred Duma	KZN238	114 984	129 076	60 154	52.3%	63 346	55.1%	97 351	75.4%	220 851	171.1%	-	-	-
C	Uthukela	DC23	53 055	53 055	-	-	-	-	-	-	-	-	-	100.0%	-
	Total Uthukela		346 722	360 567	100 679	29.0%	95 892	27.7%	121 722	33.8%	318 293	88.3%	24 635	99.8%	394.1%
B	Endumeni	KZN241	30 800	30 800	4 363	14.2%	8 360	27.1%	18 071	58.7%	30 794	100.0%	8 880	102.8%	103.5%
B	Nquthu	KZN242	-	-	46	-	-	-	-	-	46	-	-	44.3%	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	94 786	94 786	39 494	41.7%	30 639	32.3%	23 697	25.0%	93 830	99.0%	21 287	95.2%	11.3%
C	Umkhanyathi	DC24	24 255	24 255	9 882	40.7%	7 575	31.2%	5 929	24.4%	23 387	96.4%	6 610	113.8%	(10.3%)
	Total Umkhanyathi		149 841	149 841	53 786	35.9%	46 574	31.1%	47 697	31.8%	148 057	98.8%	36 777	51.5%	29.7%
B	Newcastle	KZN252	13 210	13 210	2 286	17.3%	2 138	16.2%	1 936	14.7%	6 360	48.1%	(5 491)	37.3%	(135.3%)
B	eMadlangeni	KZN253	23 572	23 572	9 821	41.7%	7 857	33.3%	5 885	25.0%	23 563	100.0%	5 254	54.3%	12.0%
B	Dannhauser	KZN254	5 478	5 478	954	17.4%	866	15.8%	161	2.9%	1 982	36.2%	-	-	-
C	Amajuba	DC25	14 021	14 021	-	-	-	-	14 023	100.0%	14 023	100.0%	13 310	765.7%	5.4%
	Total Amajuba		56 281	56 281	13 061	23.2%	10 861	19.3%	22 005	39.1%	45 928	81.6%	13 073	191.1%	68.3%
B	eDumbe	KZN261	19 035	9 102	3 012	15.8%	1 963	10.3%	2 044	22.5%	7 018	77.1%	1 924	-	6.2%
B	uPhongolo	KZN262	8 646	20 029	8 346	96.5%	6 170	71.4%	5 513	27.5%	20 030	100.0%	1 482	61.6%	272.1%
B	Abaqulusi	KZN263	16	39	39	242.3%	-	-	-	-	39	100.0%	195	2.2%	(100.0%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	41 487	-	-	-	41 487	-	-	85.3%	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		27 697	29 170	11 396	41.1%	49 620	179.2%	7 557	25.9%	68 573	235.1%	3 601	71.4%	109.9%
B	Umkhathanyathini	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	25 711	25 711	8 693	33.8%	8 571	33.3%	6 502	25.3%	23 766	92.4%	6 871	-	(5.4%)
B	Mtubatuba	KZN275	30 583	30 583	-	-	-	-	-	-	-	-	-	100.0%	-
B	The New Big 5 False Bay	KZN276	67 935	67 935	20 343	29.9%	929	1.4%	20 733	30.5%	42 005	61.8%	-	-	-
C	Umkhanyakude	DC27	292 146	292 146	121 727	41.7%	90 650	31.0%	79 738	27.3%	292 115	100.0%	66 344	100.0%	20.2%
	Total Umkhanyakude		416 375	416 375	150 763	36.2%	100 150	24.1%	106 974	25.7%	357 886	86.0%	73 215	109.9%	46.1%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	168	168	37	22.0%	37	22.2%	38	22.7%	112	66.9%	26	4.5%	44.6%
B	uMlalazi	KZN284	108 955	108 955	33 521	30.8%	1 528	1.4%	71 011	65.2%	106 060	97.3%	31 419	64.2%	126.0%
B	Mthonjaneni	KZN285	7 286	6 315	173	2.4%	1 421	19.5%	1 555	24.6%	3 149	49.9%	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		116 409	115 438	33 731	29.0%	2 986	2.6%	72 604	62.9%	109 321	94.7%	31 445	62.3%	130.9%

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Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	6 678	6 678	-	-	-	-	-	-	-	-	9	0.5%	(100.0%)
B	KwaDukuza	KZN292	75 384	78 568	49 421	65.6%	523	0.7%	25 106	32.0%	75 050	95.5%	23 069	105.4%	8.8%
B	Ndwedwe	KZN293	1 791	1 791	-	-	-	-	590	33.0%	590	33.0%	-	39.8%	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	45 011	45 011	18 755	41.7%	14 878	33.1%	14 878	33.1%	48 511	107.8%	7 976	86.0%	86.5%
	Total iLembe		128 865	132 048	68 176	52.9%	15 401	12.0%	40 574	30.7%	124 151	94.0%	31 054	92.6%	30.7%
B	Greater Kokstad	KZN433	15 024	11 537	237	1.6%	1 468	9.8%	2 144	18.6%	3 850	33.4%	446	8.8%	380.6%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhumbi	KZN435	30 479	30 494	12 699	41.7%	10 160	33.3%	7 626	25.0%	30 485	100.0%	9 834	102.5%	(22.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	64	400	12	18.3%	-	-	384	96.0%	396	98.9%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		45 567	42 430	12 949	28.4%	11 628	25.5%	10 153	23.9%	34 730	81.9%	10 280	83.3%	(1.2%)
	Total KwaZulu-Natal		1 649 164	1 573 957	660 807	40.1%	451 337	27.4%	553 347	35.2%	1 665 491	105.8%	322 500	91.2%	71.6%
LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	1	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1	1	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	47 767	48 391	1 498	3.1%	1 335	2.8%	23 718	49.0%	26 550	54.9%	5 250	26.7%	351.8%
B	Thulamela	LIM343	393 621	393 621	158 278	40.2%	112 377	28.5%	84 283	21.4%	354 938	90.2%	379 357	140.0%	(77.8%)
B	Makhado	LIM344	282 699	282 699	129 904	46.0%	101 317	35.8%	79 057	28.0%	310 278	109.8%	88 982	97.6%	(11.2%)
B	Makhado-Thulamela	LIM345	-	-	61 812	-	-	-	-	-	61 812	-	-	-	-
C	Vhembe	DC34	-	-	20 820	-	-	-	-	-	20 820	-	(33)	4.4%	(100.0%)
	Total Vhembe		724 087	724 711	372 312	51.4%	215 028	29.7%	187 058	25.8%	774 398	106.9%	473 555	111.0%	(60.5%)
B	Blouberg	LIM351	-	20 098	-	-	-	-	12 930	64.3%	12 930	64.3%	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	68 538	73 045	19 726	28.8%	18 922	27.6%	17 819	24.4%	56 467	77.3%	13 531	70.7%	31.7%
	Total Capricorn		68 538	93 143	19 726	28.8%	18 922	27.6%	30 749	33.0%	69 397	74.5%	13 531	70.7%	127.2%
B	Thabazimbi	LIM361	47 407	47 407	27 248	57.5%	15 881	33.5%	18 854	39.8%	61 983	130.7%	12 249	70.4%	53.9%
B	Lephalale	LIM362	24 959	24 959	6 211	24.9%	-	-	-	-	6 211	24.9%	3 491	84.3%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	355 119	355 119	298 933	84.2%	111 418	31.4%	2 898	0.8%	413 250	116.4%	-	74.7%	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	74	-	74	-	70	-	219	-	74	76.1%	(5.2%)
	Total Waterberg		427 485	427 485	332 466	77.8%	127 373	29.8%	21 823	5.1%	481 662	112.7%	15 814	74.5%	38.0%
B	Ephraim Mogale	LIM471	8 286	2 123	166	2.0%	124	1.5%	472	22.2%	762	35.9%	6 257	83.9%	(92.5%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	65	79.5%	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	107 992	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		8 286	110 115	166	2.0%	124	1.5%	472	0.4%	762	0.7%	6 322	83.4%	(92.5%)
	Total Limpopo		1 228 397	1 355 455	724 669	59.0%	361 448	29.4%	240 102	17.7%	1 326 219	97.8%	509 223	98.0%	(52.8%)

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R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	5	-	8	-	3	-	16	-	7	-	(62.5%)
B	Msukaligwa	MP302	122 622	122 622	50 826	41.4%	40 638	33.1%	30 572	24.9%	122 035	99.5%	31 280	60.3%	(2.3%)
B	Mkhondo	MP303	158 827	159 060	64 564	40.7%	51 645	32.5%	38 817	24.4%	155 026	97.5%	38 781	79.3%	0.1%
B	Pixley Ka Seme (MP)	MP304	92 196	92 196	38 342	41.6%	22 442	24.3%	24 114	26.2%	84 898	92.1%	34 301	100.1%	(29.7%)
B	Lekwa	MP305	89 086	86 073	35 934	40.3%	1	0.0%	21 562	25.1%	57 496	66.8%	1	71.0%	3978059.6%
B	Dipaleseng	MP306	31 449	31 449	18	0.1%	4 548	14.5%	2	0.0%	4 569	14.5%	13 234	118.2%	(100.0%)
B	Govan Mbeki	MP307	-	-	1	-	-	-	-	-	1	-	0	-	(100.0%)
C	Gert Sibande	DC30	8	8	2	27.5%	2	21.6%	2	22.7%	5	71.8%	2	74.8%	(5.4%)
	Total Gert Sibande		494 187	491 407	189 690	38.4%	119 284	24.1%	115 071	23.4%	424 046	86.3%	117 607	79.1%	(2.2%)
B	Victor Khanye	MP311	-	-	-	-	(0)	-	-	-	(0)	-	-	-	-
B	Emalahleni (Mp)	MP312	446 323	9 281	943	0.2%	1 055	0.2%	1 098	11.8%	3 095	33.3%	3	-	36014.7%
B	Steve Tshwete	MP313	63 239	63 239	26 554	42.0%	21 156	33.5%	15 896	25.1%	63 606	100.6%	10 814	93.3%	47.0%
B	Emakhazeni	MP314	85 253	85 253	23 454	27.5%	16 313	19.1%	15 285	17.9%	55 052	64.6%	12 122	70.0%	26.1%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	131 253	-	-	-	-	-	131 253	-	-	-	-
C	Nkangala	DC31	21	13	0	0.2%	10	45.5%	0	1.0%	10	74.3%	-	(9.4%)	-
	Total Nkangala		594 836	157 786	182 205	30.6%	38 532	6.5%	32 278	20.5%	253 015	160.4%	22 939	80.7%	40.7%
B	Thaba Chweu	MP321	34 703	116 737	-	-	39 275	113.2%	28 764	24.6%	68 039	58.3%	-	42.3%	-
B	Nkomazi	MP324	5 917	5 917	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	4 069	4 827	354	8.7%	126	3.1%	15	0.3%	494	10.2%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		44 688	127 481	354	0.8%	39 401	88.2%	28 779	22.6%	68 534	53.8%	-	40.5%	-
	Total Mpumalanga		1 133 712	776 675	372 248	32.8%	197 218	17.4%	176 129	22.7%	745 595	96.0%	140 546	74.1%	25.3%
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	168 180	204 705	49 604	29.5%	50 521	30.0%	38 555	18.8%	138 681	67.7%	44 540	72.0%	(13.4%)
B	Kgetlengrivier	NW374	62 494	62 494	26 039	41.7%	20 365	32.6%	15 624	25.0%	62 028	99.3%	-	95.9%	-
B	Moses Kotane	NW375	2 735	2 735	12	0.4%	551	20.2%	-	-	563	20.6%	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		233 409	269 934	75 655	32.4%	71 438	30.6%	54 179	20.1%	201 272	74.6%	44 540	77.7%	21.6%
B	Ratlou	NW381	31 395	31 395	13 076	41.6%	10 458	33.3%	7 844	25.0%	31 378	99.9%	7 234	90.0%	8.4%
B	Tswaing	NW382	85 712	85 712	35 713	41.7%	-	-	-	-	35 713	41.7%	34 644	96.0%	(100.0%)
B	Mafikeng	NW383	3 722	3 722	114	3.1%	(52)	(1.4%)	(65)	(1.7%)	(3)	(0.1%)	61	119.8%	(206.8%)
B	Ditsobotla	NW384	-	-	26	-	7	-	51	-	84	-	145	-	(65.0%)
B	Ramotshere Moiloa	NW385	52 939	52 939	19 126	36.1%	14 781	27.9%	8	0.0%	33 915	64.1%	-	12.0%	-
C	Ngaka Modiri Molema	DC38	78 744	78 744	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		252 512	252 512	68 055	27.0%	25 194	10.0%	7 838	3.1%	101 086	40.0%	42 084	53.7%	(81.4%)
B	Naledi (Nw)	NW392	10 000	10 000	-	-	26 261	262.6%	46 146	461.5%	72 407	724.1%	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	51 510	51 510	68 665	133.3%	68	0.1%	23	0.0%	68 756	133.5%	23 134	103.3%	(99.9%)
B	Lekwa-Teemane	NW396	21 830	21 830	1 963	9.0%	(5 473)	(25.1%)	20 945	95.9%	17 435	79.9%	1 125	57.4%	1762.1%
B	Kagisano-Molopo	NW397	27 635	27 635	27 357	99.0%	-	-	-	-	27 357	99.0%	-	101.4%	-
C	Dr Ruth Segomotsi Mompati	DC39	28 164	28 164	10 804	38.4%	10 327	36.7%	6 170	21.9%	27 301	96.9%	13 177	77.7%	(53.2%)
	Total Dr Ruth Segomotsi Mompati		139 139	139 139	108 790	78.2%	31 182	22.4%	73 284	52.7%	213 256	153.3%	37 436	83.1%	95.8%
B	City Of Matlosana	NW403	3 286	3 226	122	3.7%	116	3.5%	133	4.1%	372	11.5%	2 657	107.0%	(95.0%)
B	Maquassi Hills	NW404	65 097	65 097	39 537	60.7%	25 075	38.5%	23 541	36.2%	88 153	135.4%	24 698	95.8%	(4.7%)
B	Tlokwe-Ventersdorp	NW405	-	615	2 901	-	131	-	90	14.6%	3 121	507.6%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		68 383	68 937	42 560	62.2%	25 323	37.0%	23 764	34.5%	91 647	132.9%	27 355	96.1%	(13.1%)
	Total North West		693 442	730 522	295 059	42.5%	153 136	22.1%	159 065	21.8%	607 260	83.1%	151 416	73.8%	5.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	6 315	6 315	6 315	100.0%	-	-	-	-	6 315	100.0%	-	100.0%	-
B	Ga-Segonyana	NC452	14 753	14 753	6 147	41.7%	4 109	27.9%	3 688	25.0%	13 944	94.5%	3 821	91.6%	(3.5%)
B	Gamagara	NC453	21 798	15 149	18	0.1%	10 732	49.2%	70	0.5%	10 819	71.4%	57	2.9%	21.6%
C	John Taolo Gaetsewe	DC45	8 265	5 158	58	0.7%	16	0.2%	40	0.8%	114	2.2%	(1)	12.5%	(3630.4%)
	Total John Taolo Gaetsewe		51 131	41 375	12 538	24.5%	14 857	29.1%	3 798	9.2%	31 193	75.4%	3 878	40.0%	(2.1%)
B	Richtersveld	NC061	239	239	6	2.4%	104	43.3%	2	1.0%	112	46.6%	3	20.9%	(8.5%)
B	Nama Khoi	NC062	1 542	1 552	94	6.1%	114	7.4%	404	26.0%	612	39.4%	516	149.6%	(21.7%)
B	Kamiesberg	NC064	-	-	12	-	31	-	232	-	274	-	28	-	743.0%
B	Hantam	NC065	7 450	7 450	125	1.7%	186	2.5%	263	3.5%	575	7.7%	81	10.2%	225.7%
B	Karoo Hoogland	NC066	1 686	1 686	6 651	394.4%	5 025	298.0%	4 172	247.4%	15 847	939.8%	3 985	1000.3%	4.7%
B	Khai-Ma	NC067	1 438	1 438	-	-	-	-	0	0.0%	0	0.0%	(5)	100.0%	(105.7%)
C	Namakwa	DC6	3 699	6 600	830	22.4%	1 458	39.4%	1 473	22.3%	3 761	57.0%	2 119	96.0%	(30.5%)
	Total Namakwa		16 054	18 966	7 718	48.1%	6 917	43.1%	6 547	34.5%	21 181	111.7%	6 725	174.8%	(2.7%)
B	Ubuntu	NC071	1	1	463	81163.5%	534	93726.5%	680	119277.0%	1 677	294167.0%	-	-	-
B	Umsobomvu	NC072	36 658	36 658	15 304	41.7%	12 233	33.4%	9 233	25.2%	36 770	100.3%	8 808	100.2%	4.8%
B	Emthanjeni	NC073	4 295	4 295	1 629	37.9%	1 254	29.2%	1 293	30.1%	4 176	97.2%	924	159.0%	40.0%
B	Kareeberg	NC074	16 295	16 295	535	3.3%	-	-	-	-	535	3.3%	3 366	68.1%	(100.0%)
B	Renosterberg	NC075	1 676	1 676	-	-	-	-	-	-	-	-	5	0.3%	(100.0%)
B	Thembelihle	NC076	19 570	19 570	8 070	41.2%	6 202	31.7%	1 959	10.0%	16 231	82.9%	15 685	129.5%	(87.5%)
B	Siyathemba	NC077	1 857	1 857	-	-	210	11.3%	193	10.4%	403	21.7%	182	-	5.7%
B	Siyancuma	NC078	2 645	2 645	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	3 039	3 039	687	22.6%	659	21.7%	708	23.3%	2 055	67.6%	3 183	162.7%	(77.7%)
	Total Pixley ka Seme (NC)		86 035	86 035	26 688	31.0%	21 092	24.5%	14 066	16.3%	61 847	71.9%	32 153	99.2%	(56.3%)
B	!Kail! Garib	NC082	3 852	3 852	-	-	-	-	-	-	-	-	0	0.0%	(100.0%)
B	!Kheis	NC084	-	-	96	-	143	-	98	-	336	-	88	-	11.1%
B	Tsantsabane	NC085	48 500	18 000	8 083	16.7%	64 667	133.3%	-	-	72 750	404.2%	-	0.0%	-
B	Kgatelopele	NC086	4 069	1 362	69	1.7%	96	2.4%	161	11.8%	326	23.9%	11	22561.8%	1350.3%
B	Dawid Kruiper	NC087	150	3	(7)	(5.0%)	-	-	-	-	(7)	(256.2%)	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		56 571	23 217	8 241	14.6%	64 906	114.7%	259	1.1%	73 405	316.2%	99	65.5%	161.4%
B	Sol Plaatje	NC091	247 521	298 093	93 898	37.9%	90 440	36.5%	76 557	25.7%	260 895	87.5%	63 435	88.0%	20.7%
B	Dikgatlong	NC092	-	-	-	-	-	-	15	-	15	-	-	-	-
B	Magareng	NC093	37 103	37 103	14 965	40.3%	11 188	30.2%	4	0.0%	26 156	70.5%	9 130	106.4%	(100.0%)
B	Phokwane	NC094	12 407	12 407	33 066	266.5%	26 399	212.8%	19 821	159.8%	79 286	639.0%	19 351	721.4%	2.4%
C	Frances Baard	DC9	420	420	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		297 451	348 023	141 929	47.7%	128 026	43.0%	96 397	27.7%	366 352	105.3%	91 916	111.9%	4.9%
	Total Northern Cape		507 244	517 616	197 113	38.9%	235 798	46.5%	121 067	23.4%	553 978	107.0%	134 771	101.4%	(10.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Executive & Council			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands			Code												
WESTERN CAPE															
A	Cape Town	CPT	313 717	290 477	65 395	20.8%	75 098	23.9%	55 168	19.0%	195 660	67.4%	48 246	64.6%	14.3%
	Total Metros		313 717	290 477	65 395	20.8%	75 098	23.9%	55 168	19.0%	195 660	67.4%	48 246	64.6%	14.3%
B	Matzikama	WC011	5	17	6	118.1%	4	71.7%	3	19.4%	13	77.8%	1	142.4%	303.6%
B	Cederberg	WC012	1 293	3 770	1 173	90.7%	-	-	1 750	46.4%	2 923	77.5%	500	98.6%	250.0%
B	Bergrivier	WC013	23 164	23 164	13 892	60.0%	11 104	47.9%	8 342	36.0%	33 939	143.9%	(4 704)	97.4%	(277.3%)
B	Saldanha Bay	WC014	28 635	28 839	14 281	49.9%	11 351	39.6%	10 142	35.2%	35 775	124.1%	18 423	162.0%	(44.9%)
B	Swartland	WC015	125	463	32	25.3%	173	138.0%	27	5.9%	232	50.1%	4	15.6%	537.9%
C	West Coast	DC1	2 237	3 198	106	4.7%	35	1.6%	1 097	34.3%	1 239	38.7%	855	41.3%	28.3%
	Total West Coast		55 459	59 451	29 491	53.2%	22 667	40.9%	21 362	35.9%	73 520	123.7%	15 079	124.9%	41.7%
B	Witzenberg	WC022	949	3 149	83	8.8%	167	17.6%	50	1.6%	300	9.5%	62	53.7%	(19.6%)
B	Drakenstein	WC023	16 520	21 043	6 674	40.4%	4 671	28.3%	6 283	29.9%	17 629	83.8%	4 709	81.4%	33.4%
B	Stellenbosch	WC024	279	279	100	35.8%	97	34.7%	107	38.4%	303	108.9%	(62)	73.8%	(272.1%)
B	Breedee Valley	WC025	816	2 317	86	10.5%	140	17.1%	748	32.3%	974	42.0%	945	219.5%	(20.9%)
B	Langeberg	WC026	444	446	95	21.4%	22	5.0%	107	24.0%	224	50.2%	45	16.1%	137.7%
C	Cape Winelands DM	DC2	44 316	52 090	2 829	6.4%	6 610	14.9%	14 278	27.4%	23 717	45.5%	60 507	167.4%	(76.4%)
	Total Cape Winelands		63 323	79 324	9 867	15.6%	11 707	18.5%	21 573	27.2%	43 147	54.4%	66 207	130.9%	(67.4%)
B	Theewaterskloof	WC031	218	909	250	114.7%	252	115.8%	309	34.0%	812	89.3%	281	70.8%	10.0%
B	Overstrand	WC032	73 269	73 389	30 450	41.6%	24 409	33.3%	18 298	24.9%	73 157	99.7%	16 248	100.1%	12.6%
B	Cape Agulhas	WC033	15 373	14 391	7 445	48.4%	5 447	35.4%	3 504	24.3%	16 397	113.9%	3 137	108.5%	11.7%
B	Swellendam	WC034	26 138	26 232	10 013	38.3%	8 003	30.6%	6 054	23.1%	24 070	91.8%	6 518	93.2%	(7.1%)
C	Overberg	DC3	9 542	9 435	1 414	14.8%	567	5.9%	1 647	17.5%	3 628	38.4%	2 206	42.8%	(25.4%)
	Total Overberg		124 541	124 357	49 572	39.8%	38 679	31.1%	29 812	24.0%	118 063	94.9%	28 391	93.8%	5.0%
B	Kannaland	WC041	2 701	2 701	21	0.8%	156	5.8%	(112)	(4.2%)	65	2.4%	82	22.0%	(236.5%)
B	Hessequa	WC042	35 974	35 974	14 753	41.0%	404	1.1%	8 918	24.8%	24 076	66.9%	11 626	96.2%	(23.3%)
B	Mossel Bay	WC043	40 970	50 556	40 219	98.2%	33 518	81.8%	30 135	59.6%	103 872	205.5%	6 478	141.8%	365.2%
B	George	WC044	1 414	1 534	-	-	20	1.4%	880	57.3%	900	58.6%	2	194.3%	57207.9%
B	Oudtshoorn	WC045	96 399	75 596	29 510	30.6%	26 568	27.6%	24 773	32.8%	80 851	107.0%	26 029	30.0%	(4.8%)
B	Bitou	WC047	10 279	12 647	2 214	21.5%	4 959	48.2%	3 487	27.6%	10 659	84.3%	2 680	88.6%	30.1%
B	Knysna	WC048	10 431	10 981	4 692	45.0%	3 831	36.7%	3 158	28.8%	11 681	106.4%	2 166	97.6%	45.8%
C	Eden	DC4	175 765	175 765	69 312	39.4%	41 934	23.9%	44 725	25.4%	155 971	88.7%	43 793	106.9%	2.1%
	Total Eden		373 933	365 755	160 721	43.0%	111 931	29.8%	115 962	31.7%	388 074	106.1%	92 856	89.4%	24.9%
B	Laingsburg	WC051	12 648	12 626	4 612	36.5%	(447)	(3.5%)	2 397	19.0%	6 562	52.0%	2 550	111.5%	(6.0%)
B	Prince Albert	WC052	2 718	2 718	6 755	248.5%	2	0.1%	4 059	149.3%	10 815	397.9%	-	280.1%	-
B	Beaufort West	WC053	30 340	30 340	16 815	55.4%	16 098	53.1%	11 919	39.3%	44 833	147.8%	12 419	151.4%	(4.0%)
C	Central Karoo	DC5	11 171	11 495	-	-	180	1.6%	9 043	78.7%	9 222	80.2%	(429)	47.5%	(2208.8%)
	Total Central Karoo		56 876	57 178	28 182	49.5%	15 833	27.8%	27 418	48.0%	71 433	124.9%	14 540	127.1%	88.6%
	Total Western Cape		987 848	976 542	343 227	34.7%	275 375	27.9%	271 295	27.8%	889 897	91.1%	265 319	88.8%	2.3%
	Total National		8 548 017	8 499 848	3 344 068	39.1%	1 987 678	23.3%	1 965 783	23.1%	7 297 528	85.9%	2 846 353	97.3%	(30.9%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 222 321	2 206 588	661 338	29.8%	565 022	25.4%	560 553	25.4%	1 786 913	81.0%	498 097	78.8%	12.5%
A	Nelson Mandela Bay	NMA	2 611 549	2 445 856	759 260	29.1%	653 165	25.0%	716 269	29.3%	2 128 693	87.0%	692 543	81.3%	3.4%
	Total Metros		4 833 871	4 652 444	1 420 597	29.4%	1 218 187	25.2%	1 276 822	27.4%	3 915 606	84.2%	1 190 640	80.2%	7.2%
B	Dr Beyers Naude	EC101	108 418	108 418	61 442	56.7%	25 443	23.5%	-	-	86 885	80.1%	12 913	92.1%	(100.0%)
B	Blue Crane Route	EC102	16 889	17 382	12 173	72.1%	1 378	8.2%	1 476	8.5%	15 027	86.5%	1 178	80.3%	25.3%
B	Makana	EC104	126 200	106 130	57 489	45.6%	6 169	4.9%	4 420	4.2%	68 079	64.1%	5 901	65.0%	(25.1%)
B	Ndlambe	EC105	142 998	172 639	53 671	37.5%	47 471	33.2%	14 065	8.1%	115 206	66.7%	35 724	75.4%	(60.6%)
B	Sundays River Valley	EC106	54 176	64 718	31 505	58.2%	8 633	15.9%	10 421	16.1%	50 559	78.1%	9 124	84.8%	14.2%
B	Kouga	EC108	246 308	253 123	117 503	47.7%	57 486	23.3%	51 309	20.3%	226 298	89.4%	45 744	88.9%	12.2%
B	Kou-Kamma	EC109	47 333	36 619	19 331	40.8%	2 434	5.1%	4 377	12.0%	26 143	71.4%	2 484	68.2%	76.2%
C	Sarah Baartman	DC10	95 859	100 684	37 816	39.4%	32 414	33.8%	26 342	26.2%	96 572	95.9%	26 604	102.3%	(1.0%)
	Total Sarah Baartman		838 181	859 712	390 931	46.6%	181 427	21.6%	112 410	13.1%	684 768	79.7%	139 669	83.5%	(19.5%)
B	Mbhashe	EC121	241 491	251 891	92 736	38.4%	72 110	29.9%	144 870	57.5%	309 716	123.0%	58 824	163.6%	146.3%
B	Mnquma	EC122	245 234	248 998	107 179	43.7%	6 871	2.8%	64 352	25.8%	178 402	71.6%	3 148	113.9%	1944.1%
B	Great Kei	EC123	78 883	81 018	24 142	30.6%	8 320	10.5%	18 365	22.7%	50 827	62.7%	17 327	79.3%	6.0%
B	Amahlathi	EC124	1 876	17 840	3 645	194.3%	3 585	191.1%	4 459	25.0%	11 689	65.5%	3 541	715.7%	25.9%
B	Ngqushwa	EC126	129 496	130 486	47 589	36.7%	29 098	22.5%	27 741	21.3%	104 428	80.0%	3 981	69.9%	596.8%
B	Raymond Mhlaba	EC129	67 559	67 559	19 027	28.2%	4 479	6.6%	8 270	12.2%	31 776	47.0%	-	-	-
C	Amathole	DC12	5 055	5 055	778	15.4%	89	1.8%	193	3.8%	1 060	21.0%	27 688	80.3%	(99.3%)
	Total Amathole		769 594	802 846	295 095	38.3%	124 551	16.2%	268 251	33.4%	687 897	85.7%	114 509	115.0%	134.3%
B	Inxuba Yethemba	EC131	73 110	73 110	54 836	75.0%	15 061	20.6%	27 520	37.6%	97 416	133.2%	(273)	71.3%	(10166.7%)
B	Intsika Yethu	EC135	158 794	158 794	-	-	-	-	-	-	-	-	49 926	76.6%	(100.0%)
B	Emalahleni (Ec)	EC136	118 317	118 759	51 464	43.5%	34 990	29.6%	29 557	24.9%	116 011	97.7%	30 237	182.2%	(2.2%)
B	Engcobo	EC137	29 976	32 212	63 563	212.1%	53 659	179.0%	36 436	113.1%	153 659	477.0%	40 448	531.5%	(9.9%)
B	Sakhisizwe	EC138	63 517	63 517	34 118	53.7%	16 451	25.9%	16 278	25.6%	66 847	105.2%	61 183	176.7%	(73.4%)
B	Enoch Mgijima	EC139	-	-	1 997	-	4 163	-	21 817	-	27 977	-	-	-	-
C	Chris Hani	DC13	597 244	603 801	237 680	39.8%	191 959	32.1%	148 280	24.6%	577 919	95.7%	135 408	106.5%	9.5%
	Total Chris Hani		1 040 958	1 050 193	443 657	42.6%	316 283	30.4%	279 888	26.7%	1 039 829	99.0%	316 928	125.9%	(11.7%)
B	Elundini	EC141	199 707	201 634	75 706	37.9%	44 906	22.5%	34 351	17.0%	154 963	76.9%	78 678	101.9%	(56.3%)
B	Senqu	EC142	94 779	94 779	12 914	13.6%	42 321	44.7%	37 831	39.9%	93 067	98.2%	11 544	36.1%	227.7%
B	Walter Sisulu	EC145	-	62 769	160	-	304	-	14 079	22.4%	14 543	23.2%	-	-	-
C	Joe Gqabi	DC14	232 474	232 474	100 529	43.2%	128 894	55.4%	56 957	24.5%	286 380	123.2%	61 036	81.6%	(6.7%)
	Total Joe Gqabi		526 960	591 656	189 308	35.9%	216 426	41.1%	143 218	24.2%	548 952	92.8%	151 258	80.7%	(5.3%)
B	Ngquza Hills	EC153	237 049	81 925	5 044	2.1%	76 191	32.1%	52 743	64.4%	133 977	163.5%	57 413	103.1%	(8.1%)
B	Port St Johns	EC154	29 006	44 882	86 990	299.9%	39 605	136.5%	30 206	67.3%	156 801	349.4%	27 556	292.7%	9.6%
B	Nyandeni	EC155	266 792	297 792	98 623	37.0%	74 346	27.9%	55 223	18.5%	228 192	76.6%	54 827	92.0%	0.7%
B	Mhlontlo	EC156	31 006	49 603	37 392	120.6%	4 339	14.0%	3 187	6.4%	44 918	90.6%	5 355	62.9%	(40.5%)
B	King Sabata Dalindyebo	EC157	507 161	504 289	304 084	60.0%	102 799	20.3%	78 226	15.5%	485 109	96.2%	74 619	97.4%	4.8%
C	O .R. Tambo	DC15	128 770	128 770	365 932	284.2%	323 367	251.1%	318 052	247.0%	1 007 351	782.3%	226 281	858.5%	40.6%
	Total O .R. Tambo		1 199 783	1 107 261	898 064	74.9%	620 648	51.7%	537 637	48.6%	2 056 349	185.7%	446 050	170.9%	20.5%
B	Matatiele	EC441	206 963	206 963	93 184	45.0%	59 406	28.7%	48 460	23.4%	201 050	97.1%	39 166	93.9%	23.7%
B	Umzimvubu	EC442	227 815	227 815	80 792	35.5%	57 052	25.0%	3 863	1.7%	141 707	62.2%	3 066	13.7%	26.0%
B	Mbizana	EC443	207 349	207 757	90 302	43.6%	62 745	30.3%	51 290	24.7%	204 337	98.4%	49 394	93.3%	3.8%
B	Ntabankulu	EC444	38 048	38 048	44 188	116.1%	2 154	5.7%	30 069	79.0%	76 411	200.8%	26 607	204.9%	13.0%
C	Alfred Nzo	DC44	1 541 531	638 960	170 904	11.1%	133 456	8.7%	108 949	17.1%	413 309	64.7%	89 796	87.1%	21.3%
	Total Alfred Nzo		2 221 707	1 319 543	479 370	21.6%	314 813	14.2%	242 632	18.4%	1 036 815	78.6%	208 028	81.2%	16.6%
	Total Eastern Cape		11 431 053	10 383 655	4 117 023	36.0%	2 992 335	26.2%	2 860 858	27.6%	9 970 216	96.0%	2 567 083	98.1%	11.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
A	FREE STATE														
	Mangaung	MAN	2 222 257	2 221 790	630 776	28.4%	557 708	25.1%	509 501	22.9%	1 697 985	76.4%	515 453	71.0%	(1.2%)
	Total Metros		2 222 257	2 221 790	630 776	28.4%	557 708	25.1%	509 501	22.9%	1 697 985	76.4%	515 453	71.0%	(1.2%)
B	Letsemeng	FS161	69 742	69 742	25 518	36.6%	24 929	35.7%	15 764	22.6%	66 212	94.9%	16 138	67.5%	(2.3%)
B	Kopanong	FS162	52 271	52 271	19 779	37.8%	4 374	8.4%	1 340	2.6%	25 492	48.8%	4 532	25.4%	(70.4%)
B	Mohokare	FS163	35 283	35 934	6 862	19.4%	7 571	21.5%	924	2.6%	15 356	42.7%	6 742	112.0%	(86.3%)
C	Xhariep	DC16	12 093	11 412	286	2.4%	2 751	22.7%	2 329	20.4%	5 367	47.0%	2 428	79.4%	(4.0%)
	Total Xhariep		169 389	169 359	52 445	31.0%	39 625	23.4%	20 357	12.0%	112 427	66.4%	29 840	63.6%	(31.8%)
B	Masilonyana	FS181	45 302	37 706	11 488	25.4%	71 615	158.1%	8 177	21.7%	91 280	242.1%	15 777	78.4%	(48.2%)
B	Tokologo	FS182	14 034	24 225	8 277	59.0%	4 461	31.8%	3 609	14.9%	16 347	67.5%	2 163	119.7%	66.9%
B	Tswelopele	FS183	19 529	19 529	38 893	199.2%	20 116	103.0%	-	-	59 009	302.2%	17 714	565.7%	(100.0%)
B	Matjhabeng	FS184	217 932	217 932	95 706	43.9%	88 830	40.8%	86 260	39.6%	270 797	124.3%	99 074	114.2%	(12.9%)
B	Nala	FS185	174 014	164 971	59 773	34.3%	47 028	27.0%	37 777	22.9%	144 577	87.6%	41 628	89.3%	(9.3%)
C	Lejweleputswa	DC18	3 488	3 488	3 072	88.1%	40 425	1159.0%	61 821	1772.4%	105 319	3019.5%	1 963	137.7%	3049.0%
	Total Lejweleputswa		474 299	467 850	217 209	45.8%	272 475	57.4%	197 644	42.2%	687 329	146.9%	178 320	111.4%	10.8%
B	Setsolo	FS191	77 506	77 506	18 724	24.2%	17 103	22.1%	19 863	25.6%	55 690	71.9%	17 222	73.8%	15.3%
B	Dihlabeng	FS192	151 066	151 066	43 912	29.1%	30 193	20.0%	36 073	23.9%	110 178	72.9%	31 609	74.7%	14.1%
B	Nketoana	FS193	73 310	73 310	46 604	63.6%	37 940	51.8%	15 140	20.7%	99 684	136.0%	31 115	155.2%	(51.3%)
B	Maluti-a-Phofung	FS194	715 375	703 412	269 983	37.7%	171 072	23.9%	159 387	22.7%	600 442	85.4%	173 037	85.9%	(7.9%)
B	Phumelela	FS195	66 488	64 530	34 505	51.9%	20 599	31.0%	17 312	26.8%	72 417	112.2%	26 888	99.6%	(35.6%)
B	Mantsopa	FS196	49 486	49 486	17 560	35.5%	28 683	58.0%	8 878	17.9%	55 121	111.4%	5 065	42.2%	75.3%
C	Thabo Mofutsanyana	DC19	103 689	103 689	42 424	40.9%	32 847	31.7%	24 762	23.9%	100 033	96.5%	25 256	93.9%	(2.0%)
	Total Thabo Mofutsanyana		1 236 920	1 223 000	473 712	38.3%	338 437	27.4%	281 415	23.0%	1 093 565	89.4%	310 190	87.1%	(9.3%)
B	Moghaka	FS201	85 232	85 333	22 427	26.3%	17 443	20.5%	17 591	20.6%	57 462	67.3%	13 844	73.3%	27.1%
B	Ngwathe	FS203	326 453	348 378	96 953	29.7%	79 064	24.2%	76 080	21.8%	252 098	72.4%	68 398	99.5%	11.2%
B	Metsimaholo	FS204	194 788	214 438	89 596	46.0%	65 285	33.5%	51 533	24.0%	206 415	96.3%	45 633	77.9%	12.9%
B	Mafube	FS205	142 011	142 011	48 910	34.4%	35 346	24.9%	11 076	7.8%	95 332	67.1%	36 910	69.7%	(70.0%)
C	Fezile Dabi	DC20	149 547	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		898 032	790 160	257 886	28.7%	197 139	22.0%	156 281	19.8%	611 307	77.4%	164 786	68.9%	(5.2%)
	Total Free State		5 000 897	4 872 159	1 632 029	32.6%	1 405 384	28.1%	1 165 199	23.9%	4 202 612	86.3%	1 198 588	80.0%	(2.8%)
GAUTENG															
A	Ekurhuleni Metro	EKU	7 462 869	7 462 869	2 043 932	27.4%	2 065 875	27.7%	2 043 426	27.4%	6 153 233	82.5%	2 196 338	91.8%	(7.0%)
A	City Of Johannesburg	JHB	14 737 902	14 807 916	4 058 814	27.5%	3 868 231	26.2%	3 862 985	26.1%	11 790 030	79.6%	3 782 087	80.8%	2.1%
A	City Of Tshwane	TSH	9 164 886	9 378 210	2 804 745	30.6%	2 586 364	28.2%	2 544 726	27.1%	7 935 835	84.6%	2 230 678	84.8%	14.1%
	Total Metros		31 365 657	31 648 994	8 907 491	28.4%	8 520 470	27.2%	8 451 137	26.7%	25 879 098	81.8%	8 209 104	84.6%	2.9%
B	Emfuleni	GT421	1 454 306	1 443 518	420 990	28.9%	374 902	25.8%	149 097	10.3%	944 988	65.5%	312 196	81.3%	(52.2%)
B	Midvaal	GT422	178 596	185 649	47 740	26.7%	49 000	27.4%	45 813	24.7%	142 552	76.8%	42 694	80.9%	7.3%
B	Lesedi	GT423	191 104	191 838	61 942	32.4%	56 625	29.6%	25 330	13.2%	143 897	75.0%	43 698	74.5%	(42.0%)
C	Sedibeng	DC42	255 842	267 009	105 594	41.3%	84 126	32.9%	601	0.2%	190 321	71.3%	62 247	91.4%	(99.0%)
	Total Sedibeng		2 079 849	2 088 014	636 266	30.6%	564 651	27.1%	220 841	10.6%	1 421 758	68.1%	460 836	82.0%	(52.1%)
B	Mogale City	GT481	556 523	540 494	158 023	28.4%	128 913	23.2%	143 013	26.5%	429 948	79.5%	136 892	76.3%	4.5%
B	Merafong City	GT484	357 349	357 349	132 642	37.1%	102 805	28.8%	106 041	29.7%	341 489	95.6%	109 190	113.0%	(2.9%)
B	Rand West City	GT485	327 415	328 556	37 174	11.4%	76 822	23.5%	105 022	32.0%	219 018	66.7%	-	-	-
C	West Rand	DC48	226 451	225 112	94 066	41.5%	67 481	29.8%	53 704	23.9%	215 251	95.6%	75 326	104.8%	(28.7%)
	Total West Rand		1 467 739	1 451 512	421 905	28.7%	376 021	25.6%	407 779	28.1%	1 205 705	83.1%	321 408	93.5%	26.9%
	Total Gauteng		34 913 244	35 188 521	9 965 662	28.5%	9 461 142	27.1%	9 079 757	25.8%	28 506 561	81.0%	8 991 348	84.8%	1.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekwin	ETH	10 057 430	10 058 105	2 853 206	28.4%	3 166 857	31.5%	3 612 419	35.9%	9 632 482	95.8%	1 303 601	71.2%	177.1%
	Total Metros		10 057 430	10 058 105	2 853 206	28.4%	3 166 857	31.5%	3 612 419	35.9%	9 632 482	95.8%	1 303 601	71.2%	177.1%
B	Umdoni	KZN212	75 066	112 918	73 473	97.9%	882	1.2%	2 093	1.9%	76 448	67.7%	439	90.9%	376.3%
B	Umdumbe	KZN213	24 713	25 872	18 804	76.1%	1 216	4.9%	4 368	16.9%	24 388	94.3%	(277)	34.5%	(1676.0%)
B	uMuziwabantu	KZN214	29 292	29 292	16 965	57.9%	8 733	29.8%	5 759	19.7%	31 457	107.4%	3 121	73.9%	84.5%
B	Ray Nkonyeni	KZN216	622 309	622 309	61 996	10.0%	119 255	19.2%	105 051	16.9%	286 303	46.0%	108 243	121.6%	(2.9%)
C	Ugu	DC21	178 787	179 387	98 290	55.0%	40 147	22.5%	7 125	4.0%	145 563	81.1%	5 881	162.8%	21.2%
	Total Ugu		930 167	969 777	269 528	29.0%	170 234	18.3%	124 396	12.8%	564 158	58.2%	117 407	121.7%	6.0%
B	uMshwathi	KZN221	40 745	40 745	8 919	21.9%	9 479	23.3%	9 383	23.0%	27 780	68.2%	8 850	145.5%	6.0%
B	uMngeni	KZN222	189 731	185 790	43 772	23.1%	45 214	23.8%	58 036	31.2%	147 022	79.1%	46 129	83.1%	25.8%
B	Mpofana	KZN223	52 522	53 301	22 341	42.5%	13 345	25.4%	6 936	13.0%	42 622	80.0%	11 438	68.4%	(39.4%)
B	Impendle	KZN224	49 149	52 298	16 730	34.0%	11 052	22.5%	11 272	21.6%	39 054	74.7%	10 211	266.9%	10.4%
B	Msunduzi	KZN225	1 136 653	1 136 653	361 584	31.8%	310 897	27.4%	155 886	13.7%	828 367	72.9%	270 699	68.4%	(42.4%)
B	Mkhambathini	KZN226	84 810	68 720	27 591	32.5%	31 104	36.7%	20 472	29.8%	79 167	115.2%	20 293	89.2%	0.9%
B	Richmond	KZN227	70 997	67 685	34 312	48.3%	17 445	24.6%	12 837	19.0%	64 595	95.4%	12 666	100.1%	1.4%
C	uMgungundlovu	DC22	476 692	476 692	188 272	39.5%	156 738	32.9%	114 186	24.0%	459 196	96.3%	122 498	109.5%	(6.8%)
	Total uMgungundlovu		2 101 299	2 081 885	703 522	33.5%	595 274	28.3%	389 008	18.7%	1 687 804	81.1%	502 784	82.6%	(22.6%)
B	Okhahlamba	KZN235	40 909	34 812	8 668	21.2%	9 677	23.7%	7 225	20.8%	25 570	73.5%	8 014	78.6%	(9.8%)
B	Inkosi Langalibalele	KZN237	159 742	159 742	31 645	19.8%	15 179	9.5%	21 158	13.2%	67 982	42.6%	-	-	-
B	Alfred Duma	KZN238	150 749	142 023	64 294	42.6%	30 019	19.9%	174 133	122.6%	268 445	189.0%	-	-	-
C	Uthukela	DC23	291 760	288 681	138 982	47.6%	114 028	39.1%	85 844	29.7%	338 954	117.4%	3 891	88.3%	2106.5%
	Total Uthukela		643 159	625 258	243 588	37.9%	168 902	26.3%	288 360	46.1%	700 851	112.1%	11 905	87.1%	2322.2%
B	Endumeni	KZN241	74 717	80 523	26 894	36.0%	16 214	21.7%	23 062	28.6%	66 170	82.2%	15 525	73.2%	48.5%
B	Nquthu	KZN242	151 350	151 350	70 764	46.8%	40 393	26.7%	29 674	19.6%	140 831	93.0%	34 858	98.0%	(14.9%)
B	Msinga	KZN244	173 362	173 362	3 103	1.8%	3 103	1.8%	-	-	6 206	3.6%	3 103	89.9%	(100.0%)
B	Umvoti	KZN245	39 138	39 138	11 949	30.5%	11 195	28.6%	11 019	28.2%	34 162	87.3%	9 605	41.6%	14.7%
C	Umkhanyathi	DC24	36 915	38 027	14 471	39.2%	12 856	34.8%	11 495	30.2%	38 822	102.1%	9 204	148.2%	24.9%
	Total Umkhanyathi		475 482	482 399	127 180	26.7%	83 761	17.6%	75 250	15.6%	286 191	59.3%	72 295	87.4%	4.1%
B	Newcastle	KZN252	291 002	291 230	77 527	26.6%	78 729	27.1%	69 488	23.9%	225 745	77.5%	67 879	111.7%	2.4%
B	eMahlangueni	KZN253	28 383	55 305	4 672	16.5%	6 714	23.7%	6 094	11.0%	17 480	31.6%	4 127	111.5%	47.7%
B	Dannhauser	KZN254	116 233	116 233	33 633	28.9%	29 168	25.1%	44 930	38.7%	107 732	92.7%	26 078	129.0%	72.3%
C	Amajuba	DC25	69 295	69 295	54 008	77.9%	35 791	51.7%	28 301	40.8%	118 100	170.4%	377	4.9%	7402.8%
	Total Amajuba		504 913	532 063	169 840	33.6%	150 403	29.8%	148 812	28.0%	469 056	88.2%	98 460	100.5%	51.1%
B	eDumbe	KZN261	32 310	31 743	5 354	16.6%	4 281	13.2%	4 322	13.6%	13 956	44.0%	8 945	23.0%	(51.7%)
B	uPhongolo	KZN262	52 772	59 662	13 259	25.1%	17 713	33.6%	17 495	29.3%	48 467	81.2%	12 297	73.7%	42.3%
B	Abaqulusi	KZN263	180 288	179 809	62 545	34.7%	54 680	30.3%	43 682	24.3%	160 908	89.5%	49 792	96.8%	(12.3%)
B	Nongoma	KZN265	148 617	148 617	63 867	43.0%	44 729	30.1%	34 262	23.1%	142 858	96.1%	35 655	92.9%	(3.9%)
B	Ulundi	KZN266	66 677	66 677	92 125	138.2%	25 662	38.5%	39 040	58.6%	156 828	235.2%	37 629	86.3%	3.8%
C	Zululand	DC26	438 880	460 008	147 435	33.6%	116 850	26.6%	89 107	19.4%	353 392	76.8%	81 627	76.4%	9.2%
	Total Zululand		919 544	946 515	384 585	41.8%	263 915	28.7%	227 908	24.1%	876 408	92.6%	225 946	79.3%	0.9%
B	Umkhanyakude	KZN271	154 671	154 671	57 538	37.2%	39 966	25.8%	43 231	27.9%	140 735	91.0%	37 169	96.2%	16.3%
B	Jozini	KZN272	37 126	37 126	20 042	54.0%	7 258	19.6%	11 370	30.6%	38 670	104.2%	2 530	16.6%	349.4%
B	Mtubatuba	KZN275	67 521	72 901	75 157	111.3%	36 011	53.3%	39 654	54.4%	150 822	206.9%	27 125	110.8%	46.2%
B	The New Big 5 False Bay	KZN276	18 910	18 910	2 049	10.8%	3 341	17.7%	3 145	16.6%	8 535	45.1%	-	-	-
C	Umkhanyakude	DC27	10 467	5 743	1 550	14.8%	1 324	12.7%	1 818	31.7%	4 693	81.7%	3 343	49.1%	(45.6%)
	Total Umkhanyakude		288 694	289 351	156 335	54.2%	87 901	30.4%	99 219	34.3%	343 454	118.7%	70 167	62.4%	41.4%
B	Mfolozi	KZN281	142 951	146 921	47 317	33.1%	41 937	29.3%	31 919	21.7%	121 174	82.5%	33 204	103.3%	(3.9%)
B	uMhlathuze	KZN282	441 662	452 311	111 378	25.2%	109 608	24.8%	111 966	24.8%	332 951	73.6%	98 976	71.3%	13.1%
B	uMlalazi	KZN284	53 103	53 103	34 065	64.1%	4 265	8.0%	6 955	13.1%	45 286	85.3%	5 065	1439.8%	37.3%
B	Mthonjaneni	KZN285	83 062	117 988	29 032	35.0%	30 104	36.2%	19 852	16.8%	78 987	66.9%	14 518	89.3%	36.7%
B	Nkandla	KZN286	97 156	102 070	105 474	108.6%	19 280	19.8%	24 641	24.1%	149 395	146.4%	22 851	378.0%	7.8%
C	King Cetshwayo	DC28	318 002	407 485	118 077	37.1%	118 925	37.4%	72 298	17.7%	309 299	75.9%	87 100	78.3%	(17.0%)
	Total uThungulu		1 135 936	1 279 878	445 343	39.2%	324 119	28.5%	267 630	20.9%	1 037 092	81.0%	261 713	88.3%	2.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	152 640	154 805	63 015	41.3%	53 446	35.0%	44 161	28.5%	160 623	103.8%	33 657	108.9%	31.2%
B	KwaDukuza	KZN292	394 525	406 045	87 705	22.2%	104 951	26.6%	113 843	28.0%	306 499	75.5%	98 530	78.6%	15.5%
B	Ndwedwe	KZN293	126 738	129 288	50 622	39.9%	41 723	32.9%	32 842	25.4%	125 188	96.8%	45 368	99.1%	(27.6%)
B	Maphumulo	KZN294	105 873	105 873	35 165	33.2%	31 400	29.7%	26 279	24.8%	92 843	87.7%	24 159	86.2%	8.8%
C	iLembe	DC29	63 571	82 264	20 862	32.8%	17 911	28.2%	(7 777)	(9.5%)	30 996	37.7%	17 396	48.5%	(144.7%)
	Total iLembe		843 347	878 275	257 370	30.5%	249 431	29.6%	209 348	23.8%	716 149	81.5%	219 109	83.0%	(4.5%)
B	Greater Kokstad	KZN433	150 535	151 920	89 342	59.3%	27 321	18.1%	25 113	16.5%	141 776	93.3%	23 992	90.9%	4.7%
B	Ubuhlebezwe	KZN434	112 786	110 840	53 708	47.6%	33 520	29.7%	23 448	21.2%	110 676	99.9%	23 493	71.4%	(0.2%)
B	Umzimkhulu	KZN435	40 943	45 984	20 459	50.0%	11 911	29.1%	10 580	23.0%	42 949	93.4%	8 893	82.6%	19.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	147 178	162 847	52 246	35.5%	38 717	26.3%	29 599	18.2%	120 562	74.0%	-	-	-
C	Harry Gwala	DC43	290 137	283 032	113 707	39.2%	91 650	31.6%	71 997	25.4%	277 355	98.0%	63 294	77.6%	13.8%
	Total Harry Gwala		741 579	754 624	329 462	44.4%	203 119	27.4%	160 737	21.3%	693 318	91.9%	119 672	80.1%	34.3%
	Total Kwazulu-Natal		18 641 551	18 898 130	5 939 959	31.9%	5 463 916	29.3%	5 603 088	29.6%	17 006 963	90.0%	3 003 059	78.1%	86.6%
LIMPOPO															
B	Greater Giyani	LIM331	290 908	292 591	104 850	36.0%	83 157	28.6%	65 831	22.5%	253 838	86.8%	71 711	95.0%	(8.2%)
B	Greater Letaba	LIM332	236 670	266 332	7 076	3.0%	8 470	3.6%	212 169	79.7%	227 715	85.5%	58 861	91.3%	260.5%
B	Greater Tzaneen	LIM333	376 397	376 397	153 631	40.8%	121 700	32.3%	110 836	29.4%	386 167	102.6%	91 305	88.2%	21.4%
B	Ba-Phalaborwa	LIM334	278 839	278 839	73 173	26.2%	63 330	22.7%	54 101	19.4%	190 604	68.4%	57 904	82.1%	(6.6%)
B	Maruleng	LIM335	133 707	159 801	62 002	46.4%	48 692	36.4%	36 312	22.7%	147 005	92.0%	34 042	63.4%	6.7%
C	Mopani	DC33	717 344	-	5 449	0.8%	173 157	24.1%	172 015	-	350 621	-	165 921	92.8%	3.7%
	Total Mopani		2 033 866	1 373 960	406 181	20.0%	498 506	24.5%	651 263	47.4%	1 555 951	113.2%	479 745	88.7%	35.8%
B	Musina	LIM341	95 486	99 990	39 793	41.7%	38 199	40.0%	5 252	5.3%	83 244	83.3%	15 358	120.0%	(65.8%)
B	Thulamela	LIM343	226 660	226 660	27 489	12.1%	24 808	10.9%	25 789	11.4%	78 086	34.5%	(2 875)	57.9%	(997.0%)
B	Makhado	LIM344	77 686	77 686	41 499	53.4%	18 422	23.7%	32 290	41.6%	92 211	118.7%	86 118	214.2%	(62.5%)
B	Makhado-Thulamela	LIM345	254 567	254 567	2 810	1.1%	89 336	35.1%	12 786	5.0%	104 931	41.2%	-	-	-
C	Vhembe	DC34	767 514	767 514	72 948	9.5%	158 488	20.6%	280 421	36.5%	511 857	66.7%	101 498	581.2%	176.3%
	Total Vhembe		1 421 912	1 426 417	184 538	13.0%	329 253	23.2%	356 537	25.0%	870 329	61.0%	200 098	183.6%	78.2%
B	Blouberg	LIM351	182 053	194 873	90 333	49.6%	56 262	30.9%	45 692	23.4%	192 287	98.7%	83 706	96.7%	(45.4%)
B	Molemole	LIM353	141 019	141 019	49 477	35.1%	43 359	30.7%	34 664	24.6%	127 501	90.4%	31 360	94.1%	10.5%
B	Polokwane	LIM354	459 948	555 539	154 439	33.6%	138 956	30.2%	100 457	18.1%	393 852	70.9%	93 463	70.3%	7.5%
B	Lepelle-Nkumpi	LIM355	161 102	161 102	14 751	9.2%	14 639	9.1%	14 105	8.8%	43 495	27.0%	8 096	32.3%	74.2%
C	Capricorn	DC35	96 654	90 602	28 399	29.4%	27 236	28.2%	14 110	15.6%	69 746	77.0%	25 168	72.1%	(43.9%)
	Total Capricorn		1 040 775	1 143 135	337 399	32.4%	280 452	26.9%	209 029	18.3%	826 880	72.3%	241 794	74.2%	(13.6%)
B	Thabazimbi	LIM361	47 005	47 005	14 399	30.6%	12 876	27.4%	4 985	10.6%	32 261	68.6%	78 852	707.7%	(93.7%)
B	Lephalale	LIM362	55 547	55 547	5 312	9.6%	-	-	-	-	5 312	9.6%	8 865	61.8%	(100.0%)
B	Bela Bela	LIM366	181 458	181 458	46 633	25.7%	40 591	22.4%	13 186	7.3%	100 410	55.3%	22 832	70.5%	(42.2%)
B	Mogalakwena	LIM367	67 334	67 334	19 657	29.2%	15 848	23.5%	4 132	6.1%	39 637	58.9%	-	42.2%	-
B	Modimolle-Mookgopong	LIM368	84 088	83 834	13 090	15.6%	23 771	28.3%	24 786	29.6%	61 647	73.5%	-	-	-
C	Waterberg	DC36	124 274	124 274	50 011	40.2%	41 140	33.1%	31 544	25.4%	122 695	98.7%	30 140	99.4%	4.7%
	Total Waterberg		559 706	559 453	149 103	26.6%	134 226	24.0%	78 633	14.1%	361 962	64.7%	140 691	134.0%	(44.1%)
B	Ephraim Mogale	LIM471	148 190	161 763	59 028	39.8%	50 308	33.9%	42 022	26.0%	151 357	93.6%	37 300	73.9%	12.7%
B	Elias Motsoaledi	LIM472	246 619	247 085	96 654	39.2%	78 304	31.8%	6 585	2.7%	181 544	73.5%	61 703	96.1%	(89.3%)
B	Makhuduthamaga	LIM473	301 835	301 835	113 817	37.7%	83 025	27.5%	79 843	26.5%	276 685	91.7%	75 468	92.9%	5.8%
B	Fetakgomo-Greater Tubatse	LIM476	435 235	448 119	86 006	19.8%	115 130	26.5%	172 604	38.5%	373 740	83.4%	-	-	-
C	Sekhukhune	DC47	636 237	126 983	405 552	63.7%	9 680	1.5%	365 511	287.8%	780 743	614.8%	6 281	50.0%	5719.5%
	Total Sekhukhune		1 768 117	1 285 784	761 058	43.0%	336 447	19.0%	666 565	51.8%	1 764 071	137.2%	180 752	70.4%	268.8%
	Total Limpopo		6 824 377	5 788 749	1 838 279	26.9%	1 578 884	23.1%	1 962 028	33.9%	5 379 192	92.9%	1 243 080	90.6%	57.8%

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Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17		
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	307 915	332 707	104 826	34.0%	155 912	50.6%	7 341	2.2%	268 079	80.6%	63 372	82.0%	(88.4%)		
B	Msukaligwa	MP302	119 134	119 134	30 634	25.7%	29 227	24.5%	29 708	24.9%	89 568	75.2%	26 491	67.3%	12.1%		
B	Mkhondo	MP303	58 225	65 647	16 512	28.4%	14 571	25.0%	12 610	19.2%	43 692	66.6%	13 680	82.5%	(7.8%)		
B	Pixley Ka Seme (MP)	MP304	74 043	74 043	26 137	35.3%	17 347	23.4%	17 383	23.5%	60 866	82.2%	16 835	77.4%	3.3%		
B	Lekwa	MP305	104 172	101 047	23 032	22.1%	20 966	20.1%	25 579	25.3%	69 577	68.9%	12 408	49.7%	106.2%		
B	Dipaleseng	MP306	35 944	35 944	6 632	18.5%	4 833	13.4%	5 077	14.1%	16 542	46.0%	7 828	69.0%	(35.1%)		
B	Govan Mbeki	MP307	494 449	494 449	157 610	31.9%	132 553	26.8%	38 563	7.8%	328 727	66.5%	121 746	81.1%	(68.3%)		
C	Gert Sibande	DC30	288 470	290 788	117 723	40.8%	96 067	33.3%	75 604	26.0%	289 394	99.5%	72 134	98.4%	4.8%		
	Total Gert Sibande		1 482 352	1 513 760	483 105	32.6%	471 475	31.8%	211 864	14.0%	1 166 445	77.1%	334 493	81.3%	(36.7%)		
B	Victor Khanye	MP311	116 619	116 619	241 867	207.4%	36 811	31.6%	24 684	21.2%	303 361	260.1%	22 818	11.6%	8.2%		
B	Emalahleni (Mp)	MP312	385 451	738 454	230 362	59.8%	204 882	53.2%	205 617	27.8%	640 861	86.8%	179 407	71.4%	14.6%		
B	Steve Tshwete	MP313	347 135	347 135	96 072	27.7%	93 292	26.9%	83 477	24.0%	272 841	78.6%	86 526	77.4%	(3.5%)		
B	Emakhazeni	MP314	45 039	41 282	14 077	31.3%	10 963	24.3%	21 090	51.1%	46 130	111.7%	7 163	56.8%	194.4%		
B	Thembisile Hani	MP315	379 948	422 333	52 664	13.9%	117 822	31.0%	111 135	26.3%	281 621	66.7%	85 093	59.9%	30.6%		
B	Dr J.S. Moroka	MP316	402 014	402 014	22 727	5.7%	113 758	28.3%	10 353	2.6%	146 838	36.5%	95 650	99.5%	(89.2%)		
C	Nkangala	DC31	353 467	364 168	145 767	41.2%	118 667	33.6%	89 601	24.6%	354 035	97.2%	92 286	97.9%	(2.9%)		
	Total Nkangala		2 029 674	2 432 005	803 536	39.6%	696 195	34.3%	545 956	22.4%	2 045 687	84.1%	568 943	75.4%	(4.0%)		
B	Thaba Chweu	MP321	112 880	116 463	140 370	124.4%	5 940	5.3%	8 180	7.0%	154 491	132.7%	5 168	84.4%	58.3%		
B	Nkomazi	MP324	302 180	302 180	101 167	33.5%	87 463	28.9%	22 450	7.4%	211 080	69.9%	30 291	82.3%	(25.9%)		
B	Bushbuckridge	MP325	872 768	877 760	425 546	48.8%	219 004	25.1%	222 988	25.4%	867 538	98.8%	164 995	93.5%	35.1%		
B	City of Mbombela	MP326	1 013 530	900 808	346 727	34.2%	128 372	12.7%	307 758	34.2%	782 857	86.9%	-	-	-		
C	Ehlanzeni	DC32	234 433	234 433	96 412	41.1%	75 339	32.1%	56 196	24.0%	227 947	97.2%	56 015	98.7%	0.3%		
	Total Ehlanzeni		2 535 791	2 431 644	1 110 223	43.8%	516 117	20.4%	617 573	25.4%	2 243 913	92.3%	256 470	91.6%	140.8%		
	Total Mpumalanga		6 047 817	6 377 409	2 396 863	39.6%	1 683 787	27.8%	1 375 394	21.6%	5 456 044	85.6%	1 159 906	81.7%	18.6%		
NORTH WEST																	
B	Moretele	NW371	324 219	324 219	123 785	38.2%	101 055	31.2%	80 098	24.7%	304 938	94.1%	88 202	72.7%	(9.2%)		
B	Madibeng	NW372	405 471	405 471	308 192	76.0%	92 228	22.7%	266 449	65.7%	666 869	164.5%	279 123	152.5%	(4.5%)		
B	Rustenburg	NW373	336 706	329 006	79 294	23.5%	79 547	23.6%	90 225	27.4%	249 066	75.7%	71 914	72.4%	25.5%		
B	Kgetlengrivier	NW374	18 242	18 242	7 307	40.1%	7 811	42.8%	5 651	31.0%	20 769	113.9%	4 472	92.6%	26.4%		
B	Moses Kotane	NW375	340 605	340 605	180 477	53.0%	40 055	11.8%	43 133	12.7%	263 665	77.4%	116 464	89.8%	(63.0%)		
C	Bojanala Platinum	DC37	315 050	323 376	128 365	40.7%	103 795	32.9%	75 977	23.5%	308 137	95.3%	75 961	100.5%	0.0%		
	Total Bojanala Platinum		1 740 292	1 740 919	827 421	47.5%	424 490	24.4%	561 533	32.3%	1 813 444	104.2%	636 136	100.9%	(11.7%)		
B	Ratlou	NW381	30 444	30 444	26 067	85.6%	5 644	18.5%	4 098	13.5%	35 809	117.6%	10 525	86.9%	(61.1%)		
B	Tswaing	NW382	15 889	15 889	6 918	43.5%	6 942	43.7%	3 099	19.5%	16 959	106.7%	4 257	74.3%	(27.2%)		
B	Mafikeng	NW383	406 381	406 381	130 790	32.2%	127 014	31.3%	49 162	12.1%	306 965	75.5%	111 265	86.5%	(55.8%)		
B	Ditsobotla	NW384	116 291	116 291	56 393	48.5%	48 002	41.3%	31 068	26.7%	135 463	116.5%	35 092	76.7%	(11.5%)		
B	Ramotshere Moiloa	NW385	28 847	28 847	11 955	41.4%	13 625	47.2%	8 822	30.6%	34 403	119.3%	7 261	59.2%	21.5%		
C	Ngaka Modiri Molema	DC38	118 567	118 567	206 904	174.5%	111 452	94.0%	111 256	93.8%	429 612	362.3%	167 347	534.5%	(33.5%)		
	Total Ngaka Modiri Molema		716 419	716 419	439 028	61.3%	312 678	43.6%	207 504	29.0%	959 210	133.9%	335 747	149.9%	(38.2%)		
B	Naledi (Nw)	NW392	116 874	116 874	30 596	26.2%	9 550	8.2%	-	-	40 146	34.3%	17 937	73.8%	(100.0%)		
B	Mamusa	NW393	88 347	78 347	26 929	30.5%	26 172	29.6%	19 827	25.3%	72 928	93.1%	19 546	77.3%	1.4%		
B	Greater Taung	NW394	36 247	45 047	30 027	82.8%	1 934	5.3%	2 034	4.5%	33 996	75.5%	1 930	53.8%	5.4%		
B	Lekwa-Teemane	NW396	48 856	48 744	16 338	33.4%	9 982	20.4%	9 385	19.3%	35 705	73.3%	9 293	70.0%	1.0%		
B	Kagisano-Molopo	NW397	29 293	29 293	40 107	136.9%	5 581	19.1%	9 062	30.9%	54 751	186.9%	7 590	115.3%	19.4%		
C	Dr Ruth Segomotsi Mompoti	DC39	21 551	21 551	13 730	63.7%	12 264	56.9%	11 774	54.6%	37 768	175.3%	15 342	151.0%	(23.3%)		
	Total Dr Ruth Segomotsi Mompoti		341 167	339 856	157 728	46.2%	65 484	19.2%	52 082	15.3%	275 294	81.0%	71 638	80.4%	(27.3%)		
B	City Of Matlosana	NW403	515 074	567 125	279 522	54.3%	214 494	41.6%	183 935	32.4%	677 950	119.5%	191 451	170.2%	(3.9%)		
B	Maquassi Hills	NW404	72 731	72 731	21 567	29.7%	22 691	31.2%	18 027	24.8%	62 284	85.6%	7 553	58.8%	138.7%		
B	Tlokwe-Ventersdorp	NW405	-	398 910	72 784	-	214 449	-	94 790	23.8%	382 022	95.8%	-	-	-		
C	Dr Kenneth Kaunda	DC40	171 766	171 766	70 907	41.3%	9 034	5.3%	42 872	25.0%	122 813	71.5%	42 335	98.0%	1.3%		
	Total Dr Kenneth Kaunda		759 571	1 210 532	444 779	58.6%	460 667	60.6%	339 623	28.1%	1 245 069	102.9%	241 339	142.7%	40.7%		
	Total North West		3 557 450	4 007 726	1 868 956	52.5%	1 263 319	35.5%	1 160 742	29.0%	4 293 017	107.1%	1 284 860	118.0%	(9.7%)		

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	123 606	123 606	52 131	42.2%	39 041	31.6%	715	0.6%	91 886	74.3%	45 647	112.2%	(98.4%)
B	Ga-Segonyana	NC452	48 009	48 368	31 631	65.9%	5 435	11.3%	5 286	10.9%	42 352	87.6%	4 992	80.3%	5.9%
B	Gamagara	NC453	283 630	55 862	81	0.0%	285 796	100.8%	58	0.1%	285 935	511.9%	54 928	46.7%	(99.9%)
C	John Taolo Gaetsewe	DC45	65 676	62 779	29 204	44.5%	19 742	30.1%	17 363	27.7%	66 308	105.6%	16 270	100.8%	6.7%
	Total John Taolo Gaetsewe		520 921	290 614	113 046	21.7%	350 013	67.2%	23 421	8.1%	486 481	167.4%	121 837	75.8%	(80.8%)
B	Richtersveld	NC061	18 335	19 594	16 843	91.9%	599	3.3%	543	2.8%	17 986	91.8%	19 619	292.6%	(97.2%)
B	Nama Khoi	NC062	86 319	89 196	53 612	62.1%	12 110	14.0%	11 907	13.3%	77 629	87.0%	1 774	78.0%	571.1%
B	Kamiesberg	NC064	28 356	51 901	36 586	129.0%	6 123	21.6%	5 372	10.4%	48 080	92.6%	2 907	85.1%	84.8%
B	Hantam	NC065	9 944	9 944	7 756	78.0%	114	1.1%	192	1.9%	8 062	81.1%	154	71.7%	24.6%
B	Karoo Hoogland	NC066	10 408	10 408	6 095	58.6%	942	9.0%	635	6.1%	7 672	73.7%	804	79.5%	(21.0%)
B	Khai-Ma	NC067	21 427	20 808	10 179	47.5%	5 957	27.8%	5 092	24.5%	21 228	102.0%	4 165	80.3%	22.3%
C	Namakwa	DC6	30 254	30 254	10 116	33.4%	9 947	32.9%	9 050	29.9%	29 113	96.2%	7 203	97.2%	25.6%
	Total Namakwa		205 041	232 104	141 187	68.9%	35 792	17.5%	32 791	14.1%	209 770	90.4%	36 626	96.1%	(10.5%)
B	Ubuntu	NC071	30 259	30 259	10 835	35.8%	16 454	54.4%	61 561	203.4%	88 849	293.6%	1 886	66.7%	3164.7%
B	Umsobomvu	NC072	16 363	16 556	5 399	33.0%	2 013	12.3%	1 984	12.0%	9 395	56.7%	1 995	58.6%	(0.6%)
B	Emthanjeni	NC073	46 801	46 801	24 231	51.8%	5 957	12.7%	11 259	24.1%	41 447	88.6%	7 461	86.6%	50.9%
B	Kareeberg	NC074	21 643	21 643	7 210	33.3%	-	-	-	-	7 210	33.3%	2 793	72.5%	(100.0%)
B	Renosterberg	NC075	29 722	29 722	8 824	29.7%	6 856	23.1%	386	1.3%	16 066	54.1%	501	90.7%	(23.0%)
B	Thembelihle	NC076	11 408	11 408	4 110	36.0%	1 142	10.0%	621	5.4%	5 873	51.5%	28	62.6%	2102.9%
B	Siyathemba	NC077	28 405	28 405	2 171	7.6%	5 648	19.9%	4 008	14.1%	11 827	41.6%	3 585	66.5%	11.8%
B	Siyancuma	NC078	51 619	51 619	27 363	53.0%	13 282	25.7%	9 855	19.1%	50 499	97.8%	11 007	119.4%	(10.5%)
C	Pixley Ka Seme (Nc)	DC7	20 942	21 807	6 582	31.4%	4 823	23.0%	5 068	23.2%	16 472	75.5%	6 171	85.7%	(17.9%)
	Total Pixley ka Seme (NC)		257 162	258 220	96 724	37.6%	56 173	21.8%	94 741	36.7%	247 637	95.9%	35 427	82.6%	167.4%
B	!Kail! Garib	NC082	91 760	91 760	43 139	47.0%	24 424	26.6%	1 536	1.7%	69 099	75.3%	17 037	129.2%	(91.0%)
B	!Kheis	NC084	27 759	24 777	14 312	51.6%	7 052	25.4%	5 341	21.6%	26 706	107.8%	240	80.2%	2123.3%
B	Tsantsabane	NC085	61 624	63 337	12 101	19.6%	71 894	116.7%	10 215	16.1%	94 210	148.7%	19 028	97.4%	(46.3%)
B	Kgatelopele	NC086	22 464	35 751	17 945	79.9%	4 121	18.3%	6 844	19.1%	28 910	80.9%	23	183.7%	29350.9%
B	Dawid Kruiper	NC087	173 657	189 236	27 659	15.9%	44 993	25.9%	39 483	20.9%	112 136	59.3%	-	-	-
C	Z F Mgcawu	DC8	58 864	56 641	22 107	37.6%	21 660	36.8%	13 146	23.2%	56 914	100.5%	14 379	95.8%	(8.6%)
	Total Z F Mgcawu		436 128	461 502	137 263	31.5%	174 144	39.9%	76 566	16.6%	387 974	84.1%	50 708	109.7%	51.0%
B	Sol Plaatje	NC091	501 836	484 836	236 070	47.0%	76 883	15.3%	80 105	16.5%	393 058	81.1%	91 386	92.2%	(12.3%)
B	Dikgatlong	NC092	92 330	92 330	38 927	42.2%	24 336	26.4%	4 248	4.6%	67 512	73.1%	(2 219)	30.6%	(291.4%)
B	Magareng	NC093	19 665	19 665	2 157	11.0%	4 455	22.7%	1 819	9.2%	8 431	42.9%	4 381	99.5%	(58.5%)
B	Phokwane	NC094	31 514	31 514	6 563	20.8%	4 330	13.7%	2 794	8.9%	13 687	43.4%	4 854	55.1%	(42.4%)
C	Frances Baard	DC9	103 573	103 873	46 566	45.0%	32 232	31.1%	34 329	33.0%	113 128	108.9%	(5 647)	61.6%	(708.0%)
	Total Frances Baard		748 918	732 218	330 284	44.1%	142 236	19.0%	123 295	16.8%	595 815	81.4%	92 756	78.2%	32.9%
	Total Northern Cape		2 168 170	1 974 659	818 505	37.8%	758 358	35.0%	350 814	17.8%	1 927 677	97.6%	337 354	84.1%	4.0%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Budget & Treasury Office			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	12 061 151	12 818 682	3 759 040	31.2%	3 683 727	30.5%	3 578 473	27.9%	11 021 240	86.0%	3 105 144	84.2%	15.2%
	Total Metros		12 061 151	12 818 682	3 759 040	31.2%	3 683 727	30.5%	3 578 473	27.9%	11 021 240	86.0%	3 105 144	84.2%	15.2%
B	Matzikama	WC011	93 685	95 215	38 170	40.7%	24 366	26.0%	20 190	21.2%	82 726	86.9%	18 627	84.5%	8.4%
B	Cederberg	WC012	45 788	44 700	15 854	34.6%	9 673	21.1%	8 794	19.7%	34 321	76.8%	8 459	69.3%	4.0%
B	Bergrivier	WC013	64 498	64 498	23 756	36.8%	14 650	22.7%	14 356	22.3%	52 762	81.8%	20 751	93.8%	(30.8%)
B	Saldanha Bay	WC014	214 099	213 900	76 577	35.8%	52 624	24.6%	54 727	25.6%	183 927	86.0%	45 035	78.4%	21.5%
B	Swartland	WC015	129 014	135 960	40 743	31.6%	29 994	23.2%	34 379	25.3%	105 116	77.3%	22 500	69.5%	52.8%
C	West Coast	DC1	80 630	80 630	29 188	36.2%	21 205	26.3%	25 852	32.1%	76 244	94.6%	24 980	85.6%	3.5%
	Total West Coast		627 715	634 904	224 288	35.7%	152 511	24.3%	158 297	24.9%	535 097	84.3%	140 352	79.6%	12.8%
B	Witzenberg	WC022	76 831	73 733	38 614	50.3%	10 933	14.2%	13 331	18.1%	62 879	85.3%	10 172	79.4%	31.1%
B	Drakenstein	WC023	242 582	241 532	239 334	98.7%	7 213	3.0%	6 250	2.6%	252 798	104.7%	1 505	94.0%	315.3%
B	Stellenbosch	WC024	352 435	362 213	326 629	92.7%	18 844	5.3%	22 087	6.1%	367 560	101.5%	6 931	93.4%	218.7%
B	Breede Valley	WC025	154 233	158 347	47 687	30.9%	43 715	28.3%	45 080	28.5%	136 481	86.2%	36 443	82.8%	23.7%
B	Langeberg	WC026	94 318	97 894	60 244	63.9%	14 332	15.2%	12 330	12.6%	86 905	88.8%	11 710	91.7%	5.3%
C	Cape Winelands DM	DC2	218 300	220 237	93 341	42.8%	73 650	33.7%	55 745	25.3%	222 736	101.1%	84	76.8%	66370.3%
	Total Cape Winelands		1 138 699	1 153 955	805 849	70.8%	168 687	14.8%	154 823	13.4%	1 129 360	97.9%	66 845	87.8%	131.6%
B	Theewaterskloof	WC031	153 275	158 072	74 879	48.9%	42 597	27.8%	14 697	9.3%	132 172	83.6%	27 994	89.6%	(47.5%)
B	Overstrand	WC032	200 953	214 710	57 434	28.6%	59 297	29.5%	55 867	26.0%	170 598	80.4%	46 665	76.5%	19.7%
B	Cape Agulhas	WC033	58 933	59 133	32 870	55.8%	8 844	15.0%	9 181	15.5%	50 896	86.1%	8 180	86.0%	12.2%
B	Swellendam	WC034	37 932	38 627	9 351	24.7%	7 453	19.6%	7 582	19.6%	24 387	63.1%	(150)	82.7%	(5141.3%)
C	Overberg	DC3	58 443	68 787	23 505	40.2%	19 904	34.1%	16 751	24.4%	60 160	87.5%	19 555	96.1%	(14.3%)
	Total Overberg		509 535	539 328	198 039	38.9%	138 095	27.1%	104 078	19.3%	440 212	81.6%	102 243	84.5%	1.8%
B	Kannaland	WC041	22 634	22 634	15 904	70.3%	1 082	4.8%	1 070	4.7%	18 056	79.8%	1 279	9.8%	(16.4%)
B	Hessequa	WC042	77 510	77 574	77 436	99.9%	(828)	(1.1%)	4 625	6.0%	81 233	104.7%	3 367	105.9%	37.3%
B	Mossel Bay	WC043	107 594	108 224	104 275	96.9%	1 332	1.2%	1 920	1.8%	107 527	99.4%	1 355	98.1%	41.7%
B	George	WC044	242 330	220 541	65 299	26.9%	50 773	21.0%	51 237	23.2%	167 308	75.9%	52 882	74.7%	(3.1%)
B	Oudtshoorn	WC045	71 152	75 631	75 699	106.4%	(67)	(0.1%)	(1)	(0.0%)	75 630	100.0%	1 327	166.0%	(100.1%)
B	Bitou	WC047	124 569	122 592	113 729	91.3%	4 858	3.9%	2 513	2.0%	121 100	98.8%	2 270	98.9%	10.7%
B	Knysna	WC048	205 668	205 668	192 421	93.6%	3 293	1.6%	4 415	2.1%	200 128	97.3%	3 203	97.3%	37.8%
C	Eden	DC4	-	-	(17)	-	-	-	-	-	(17)	-	-	-	-
	Total Eden		851 457	832 864	644 745	75.7%	60 444	7.1%	65 777	7.9%	770 965	92.6%	65 683	94.9%	0.1%
B	Laingsburg	WC051	6 271	7 102	3 582	57.1%	95	1.5%	171	2.4%	3 848	54.2%	140	67.2%	22.3%
B	Prince Albert	WC052	23 664	10 694	5 571	23.5%	3 343	14.1%	3 815	35.7%	12 728	119.0%	3 629	25.9%	5.1%
B	Beaufort West	WC053	37 412	34 344	32 097	85.8%	1 300	3.5%	2 072	6.0%	35 469	103.3%	2 595	86.6%	(20.1%)
C	Central Karoo	DC5	9 424	9 966	8 342	88.5%	17 935	190.3%	(3 821)	(38.3%)	22 456	225.3%	4 887	216.4%	(178.2%)
	Total Central Karoo		76 772	62 106	49 593	64.6%	22 672	29.5%	2 237	3.6%	74 502	120.0%	11 251	74.9%	(80.1%)
	Total Western Cape		15 265 328	16 041 840	5 681 554	37.2%	4 226 137	27.7%	4 063 685	25.3%	13 971 376	87.1%	3 491 518	84.8%	16.4%
	Total National		103 849 887	103 532 850	34 258 830	33.0%	28 833 262	27.8%	27 621 565	26.7%	90 713 658	87.6%	23 276 796	86.1%	18.7%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	15 321	9 118	1 025	6.7%	2 832	18.5%	1 354	14.8%	5 211	57.2%	23 175	551.8%	(94.2%)
A	Nelson Mandela Bay	NMA	26 298	22 095	12 386	47.1%	7 733	29.4%	(1 092)	(4.9%)	19 027	86.1%	8 301	69.8%	(113.2%)
Total Metros			41 620	31 213	13 411	32.2%	10 565	25.4%	262	0.8%	24 238	77.7%	31 476	190.8%	(99.2%)
B	Dr Beyers Naude	EC101	908	908	255	28.0%	126	13.8%	-	-	380	41.9%	186	79.5%	(100.0%)
B	Blue Crane Route	EC102	4 459	4 741	299	6.7%	319	7.2%	514	10.8%	1 132	23.9%	692	39.2%	(25.8%)
B	Makana	EC104	3 374	3 123	114	3.4%	99	2.9%	-	-	213	6.8%	111	22.5%	(100.0%)
B	Ndlambe	EC105	150	127	28	19.0%	67	44.4%	39	30.6%	134	105.2%	227	304.7%	(82.8%)
B	Sundays River Valley	EC106	7 179	6 378	2 636	36.7%	15	0.2%	-	-	2 651	41.6%	36	7.7%	(100.0%)
B	Kouga	EC108	1 096	1 096	202	18.4%	(229)	(20.9%)	117	10.6%	90	8.2%	291	81.4%	(59.9%)
B	Kou-Kamma	EC109	1	1	59	9101.2%	59	9071.5%	60	6049.4%	178	17770.8%	148	42.8%	(59.1%)
C	Sarah Baartman	DC10	3 730	3 730	434	11.6%	364	9.7%	376	10.1%	1 174	31.5%	757	65.0%	(50.3%)
Total Sarah Baartman			20 896	20 104	4 028	19.3%	818	3.9%	1 106	5.5%	5 951	29.6%	2 448	47.1%	(54.8%)
B	Mbhashe	EC121	940	1 440	304	32.3%	456	48.5%	345	24.0%	1 104	76.7%	402	144.1%	(14.1%)
B	Mnquma	EC122	4 436	5 536	19	0.4%	12	0.3%	2	0.0%	32	0.6%	58 874	5947.9%	(100.0%)
B	Great Kei	EC123	100	100	20	19.6%	16	15.5%	13	13.0%	48	48.2%	25	42.3%	(47.4%)
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	437	437	42	9.5%	15	3.5%	-	-	57	13.0%	(1)	3.0%	(100.0%)
B	Raymond Mhlaba	EC129	55 959	55 959	591	1.1%	679	1.2%	42 465	75.9%	43 736	78.2%	-	-	-
C	Amathole	DC12	94 365	94 365	473	0.5%	609	0.6%	346	0.4%	1 429	1.5%	23 891	65.9%	(98.5%)
Total Amathole			156 237	157 837	1 447	0.9%	1 787	1.1%	43 171	27.4%	46 406	29.4%	83 190	107.6%	(48.1%)
B	Inxuba Yethemba	EC131	200	200	15	7.4%	12	6.2%	(20)	(10.0%)	7	3.6%	605	-	(103.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	47	-	(100.0%)
B	Emalahleni (Ec)	EC136	-	60	21	-	21	-	26	42.8%	68	113.7%	27	166.7%	(5.9%)
B	Engcobo	EC137	19 432	21 002	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	90	90	74	81.7%	(0)	(0.2%)	-	-	73	81.6%	10	15.4%	(100.0%)
B	Enoch Mgijima	EC139	-	-	46	-	105	-	4 797	-	4 948	-	-	-	-
C	Chris Hani	DC13	2 530	2 530	-	-	-	-	-	-	-	-	199	98.1%	(100.0%)
Total Chris Hani			22 252	23 882	156	0.7%	138	0.6%	4 803	20.1%	5 097	21.3%	888	7.6%	440.8%
B	Elundini	EC141	-	-	-	-	-	-	(0)	-	(0)	-	-	-	-
B	Senqu	EC142	-	-	166	-	158	-	50	-	374	-	-	-	-
B	Walter Sisulu	EC145	-	2 832	178	-	589	-	376	13.3%	1 143	40.4%	-	-	-
C	Joe Gqabi	DC14	8 489	8 489	359	4.2%	4	0.0%	46	0.5%	409	4.8%	239	62.9%	(80.6%)
Total Joe Gqabi			8 489	11 321	704	8.3%	750	8.8%	471	4.2%	1 926	17.0%	239	13.4%	97.3%
B	Ngquza Hills	EC153	224	150	21	9.3%	45	20.1%	83	55.4%	149	99.4%	48	144.3%	74.4%
B	Port St Johns	EC154	-	-	(21)	-	(7)	-	1 378	-	1 349	-	(420)	(5.2%)	(427.7%)
B	Nyandeni	EC155	795	795	117	14.7%	282	35.5%	71	8.9%	469	59.0%	-	47.3%	-
B	Mhlontlo	EC156	30 263	31 931	12 603	41.6%	10 554	34.9%	7 888	24.7%	31 045	97.2%	7 051	99.4%	11.9%
B	King Sabata Dalindyebo	EC157	2 415	1 703	132	5.4%	92	3.8%	215	12.6%	438	25.7%	143	17.7%	50.1%
C	O .R. Tambo	DC15	87 525	87 525	-	-	-	-	-	-	-	-	-	0.3%	-
Total O .R. Tambo			121 222	122 105	12 851	10.6%	10 966	9.0%	9 635	7.9%	33 451	27.4%	6 821	22.8%	41.2%
B	Matatiele	EC441	974	1 850	46	4.7%	310	31.9%	179	9.7%	535	28.9%	61	51.6%	193.1%
B	Umzimvubu	EC442	121	121	44	36.7%	10	8.4%	60	49.5%	114	94.5%	45	126.6%	32.7%
B	Mbizana	EC443	207	207	23	11.2%	24	11.7%	17	8.4%	65	31.2%	90	85.3%	(80.7%)
B	Ntabankulu	EC444	16 117	16 417	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			17 419	18 595	113	0.7%	345	2.0%	256	1.4%	714	3.8%	196	3.5%	30.8%
Total Eastern Cape			388 135	385 056	32 710	8.4%	25 369	6.5%	59 704	15.5%	117 783	30.6%	125 258	77.9%	(52.3%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	52 164	52 488	4 379	8.4%	4 989	9.6%	5 431	10.3%	14 799	28.2%	11 597	25.5%	(53.2%)
	Total Metros		52 164	52 488	4 379	8.4%	4 989	9.6%	5 431	10.3%	14 799	28.2%	11 597	25.5%	(53.2%)
B	Letsemeng	FS161	2 525	2 525	32	1.3%	33	1.3%	46	1.8%	111	4.4%	58	41.3%	(19.7%)
B	Kopanong	FS162	8 715	8 715	207	2.4%	250	2.9%	121	1.4%	578	6.6%	200	2.1%	(39.1%)
B	Mohokare	FS163	6 376	6 367	2 649	41.5%	2 004	31.4%	3	0.0%	4 656	73.1%	1 651	44.4%	(99.8%)
C	Xhariep	DC16	16 198	560	5 159	31.8%	4 122	25.4%	3 045	543.7%	12 326	2200.7%	3 183	76.0%	(4.3%)
	Total Xhariep		33 814	18 167	8 047	23.8%	6 409	19.0%	3 216	17.7%	17 671	97.3%	5 091	47.7%	(36.8%)
B	Masilonyana	FS181	7 240	-	(1 372)	(19.0%)	(1 237)	(17.1%)	(1 007)	-	(3 616)	-	(1 976)	-	(49.0%)
B	Tokologo	FS182	8 393	3 010	1 870	22.3%	2 992	35.6%	1 122	37.3%	5 984	198.8%	22	40.2%	4963.5%
B	Tswelopele	FS183	457	457	347	75.9%	251	55.1%	-	-	598	131.0%	59	142.6%	(100.0%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	365	-	300	-	27	-	692	-	297	-	(90.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		16 090	3 466	1 209	7.5%	2 306	14.3%	142	4.1%	3 657	105.5%	(1 598)	(36.1%)	(108.9%)
B	Setsoto	FS191	4 654	4 654	718	15.4%	290	6.2%	606	13.0%	1 615	34.7%	9 987	243.7%	(93.9%)
B	Dihlabeng	FS192	6	6	708	12661.2%	923	16508.2%	856	15312.6%	2 487	44481.9%	1 366	-	(37.3%)
B	Nketoana	FS193	313	313	84	26.9%	82	26.3%	179	57.1%	345	110.3%	166	73.7%	7.9%
B	Maluti-a-Phofung	FS194	1 000	612	103	10.3%	154	15.4%	86	14.0%	342	55.9%	210	68.3%	(59.2%)
B	Phumelela	FS195	6 796	4 775	1 096	16.1%	7 266	106.9%	149	3.1%	8 510	178.2%	149	41.9%	(0.4%)
B	Mantsopa	FS196	1	1	122	9400.7%	-	-	-	-	122	9400.7%	163	2.1%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 770	10 361	2 830	22.2%	8 715	68.2%	1 876	18.1%	13 421	129.5%	12 042	92.4%	(84.4%)
B	Moghaka	FS201	919	901	68	7.4%	77	8.4%	41	4.5%	186	20.7%	183	22.4%	(77.7%)
B	Ngwathe	FS203	5	51	28	568.5%	46	927.8%	15	30.0%	90	177.9%	21	7919.8%	(27.1%)
B	Metsimaholo	FS204	2 433	2 433	97	4.0%	92	3.8%	124	5.1%	312	12.8%	494	23.4%	(75.0%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		3 357	3 385	194	5.8%	215	6.4%	180	5.3%	589	17.4%	697	26.1%	(74.3%)
	Total Free State		118 194	87 867	16 659	14.1%	22 634	19.1%	10 843	12.3%	50 137	57.1%	27 829	35.6%	(61.0%)
GAUTENG															
A	Ekurhuleni Metro	EKU	54 900	54 900	7 010	12.8%	7 737	14.1%	6 632	12.1%	21 379	38.9%	6 656	40.2%	(0.4%)
A	City Of Johannesburg	JHB	218 006	253 876	11 387	5.2%	3 942	1.8%	65 615	25.8%	80 944	31.9%	18 813	27.7%	248.8%
A	City Of Tshwane	TSH	181 333	183 378	42 336	23.3%	50 556	27.9%	80 080	43.7%	172 973	94.3%	131 437	30.3%	(39.1%)
	Total Metros		454 239	492 154	60 732	13.4%	62 236	13.7%	152 327	31.0%	275 295	55.9%	156 906	30.2%	(2.9%)
B	Emfuleni	GT421	2 945	2 113	260	8.8%	375	12.7%	569	26.9%	1 203	57.0%	410	39.3%	38.7%
B	Midvaal	GT422	2 254	2 254	537	23.8%	375	16.7%	533	23.7%	1 445	64.1%	453	55.9%	17.7%
B	Lesedi	GT423	2 370	1 893	404	17.1%	(26)	(1.1%)	150	7.9%	528	27.9%	1 674	118.6%	(91.1%)
C	Sedibeng	DC42	19 807	18 354	4 019	20.3%	4 329	21.9%	3 653	19.9%	12 001	65.4%	5 345	73.1%	(31.7%)
	Total Sedibeng		27 375	24 614	5 219	19.1%	5 054	18.5%	4 905	19.9%	15 178	61.7%	7 882	72.5%	(37.8%)
B	Mogale City	GT481	6 124	30 651	2 099	34.3%	1 191	19.4%	1 520	5.0%	4 809	15.7%	1 160	74.2%	31.0%
B	Merafong City	GT484	2 255	2 255	217	9.6%	189	8.4%	308	13.6%	714	31.7%	193	24.8%	59.4%
B	Rand West City	GT485	9 415	9 415	483	5.1%	1 367	14.5%	4 087	43.4%	5 937	63.1%	-	-	-
C	West Rand	DC48	2 950	2 878	312	10.6%	192	6.5%	144	5.0%	649	22.5%	508	44.5%	(71.7%)
	Total West Rand		20 744	45 198	3 111	15.0%	2 939	14.2%	6 058	13.4%	12 109	26.8%	1 862	55.6%	225.4%
	Total Gauteng		502 358	561 966	69 063	13.7%	70 229	14.0%	163 290	29.1%	302 582	53.8%	166 649	31.3%	(2.0%)

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Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	292 328	292 328	19 320	6.6%	35 120	12.0%	21 872	7.5%	76 312	26.1%	50 731	46.1%	(56.9%)
	Total Metros		292 328	292 328	19 320	6.6%	35 120	12.0%	21 872	7.5%	76 312	26.1%	50 731	46.1%	(56.9%)
B	Umdoni	KZN212	-	11 487	3 221	-	5 160	-	1 285	11.2%	9 667	84.2%	1 057	54.3%	21.6%
B	Umzumbe	KZN213	67 812	73 224	-	-	36 308	53.5%	29 873	40.8%	66 181	90.4%	4 550	23.3%	556.5%
B	uMuziwabantu	KZN214	10 900	10 900	2 061	18.9%	-	-	16	0.1%	2 077	19.1%	1 208	90.9%	(98.7%)
B	Ray Nkonyeni	KZN216	489	489	674	137.9%	1 333	272.7%	292	59.7%	2 299	470.2%	601	-	(51.5%)
C	Ugu	DC21	1 049	1 049	1	0.1%	0	0.0%	1	0.1%	2	0.2%	2	0.2%	(63.5%)
	Total Ugu		80 249	97 148	5 957	7.4%	42 802	53.3%	31 467	32.4%	80 226	82.6%	7 418	38.3%	324.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	3 570	2 735	550	15.4%	603	16.9%	622	22.7%	1 775	64.9%	619	59.8%	0.4%
B	Mpofana	KZN223	-	237	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	650	990	515	79.2%	46	7.1%	63	6.4%	625	63.1%	1 504	16.2%	(95.8%)
B	Msunduzi	KZN225	14 619	14 619	0	0.0%	4	0.0%	1	0.0%	5	0.0%	1 249	28.2%	(99.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	110	218	18	16.8%	11	10.0%	26	12.0%	56	25.5%	192	13.5%	(86.4%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		18 949	18 800	1 084	5.7%	665	3.5%	712	3.8%	2 460	13.1%	3 564	26.4%	(80.0%)
B	Okhahlamba	KZN235	65	417	8	12.9%	48	73.6%	966	231.6%	1 023	245.1%	34	94.9%	2711.1%
B	Inkosi Langalibalele	KZN237	-	-	158	-	71	-	201	-	430	-	-	-	-
B	Alfred Duma	KZN238	1 731	1 509	83	4.8%	-	-	-	-	83	5.5%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		1 796	1 926	250	13.9%	119	6.6%	1 167	60.6%	1 536	79.7%	34	94.9%	3295.2%
B	Endumeni	KZN241	21	21	36	169.8%	240	1127.7%	54	255.8%	331	1553.4%	7	88.7%	639.7%
B	Nquthu	KZN242	-	-	117	-	115	-	88	-	320	-	111	-	(20.7%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	158	158	23	14.8%	36	22.9%	56	35.2%	115	73.0%	0	7.2%	12838.0%
C	Umzinyathi	DC24	660	651	148	22.4%	243	36.8%	176	27.0%	566	86.9%	85	64.7%	107.2%
	Total Umzinyathi		839	831	325	38.7%	634	75.6%	373	45.0%	1 332	160.4%	203	92.7%	83.8%
B	Newcastle	KZN252	56 544	56 544	29 231	51.7%	18 039	31.9%	10 242	18.1%	57 512	101.7%	17 284	68.1%	(40.7%)
B	eMadlangeni	KZN253	4	4	1	31.4%	1	23.6%	0	4.6%	2	59.6%	0	-	(12.5%)
B	Dannhauser	KZN254	280	280	19	6.6%	120	42.8%	391	139.8%	530	189.2%	48	2509.2%	723.9%
C	Amajuba	DC25	84	84	2 759	3303.9%	71	85.4%	54	65.1%	2 884	3454.4%	124	33.7%	(56.0%)
	Total Amajuba		56 911	56 911	32 010	56.2%	18 231	32.0%	10 688	18.8%	60 929	107.1%	17 456	81.0%	(38.8%)
B	eDumbe	KZN261	6 354	7 646	2 413	38.0%	1 636	25.7%	1 703	22.3%	5 751	75.2%	1 454	-	17.1%
B	uPhongolo	KZN262	19 042	14 521	5 961	31.3%	4 456	23.4%	3 996	27.5%	14 413	99.3%	997	55.3%	300.8%
B	Abaqulusi	KZN263	167	5	-	-	2	1.1%	-	-	2	37.5%	35	43.4%	(100.0%)
B	Nongoma	KZN265	85	85	-	-	457	537.1%	-	-	457	537.1%	36	95.0%	(100.0%)
B	Ulundi	KZN266	1 504	1 504	123	8.1%	121	8.1%	137	9.1%	380	25.3%	(354)	15.3%	(138.5%)
C	Zululand	DC26	-	-	124	-	-	-	85	-	209	-	513	-	(83.4%)
	Total Zululand		27 152	23 761	8 620	31.7%	6 673	24.6%	5 921	24.9%	21 213	89.3%	2 681	96.7%	120.8%
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	26 158	26 158	10 099	38.6%	8 600	32.9%	6 496	24.8%	25 195	96.3%	5 388	-	20.6%
B	Mtubatuba	KZN275	10 000	10 000	-	-	-	-	-	-	-	-	-	16.0%	-
B	The New Big 5 False Bay	KZN276	8 473	8 473	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	37	-	(100.0%)
	Total Umkhanyakude		44 631	44 631	10 099	22.6%	8 600	19.3%	6 496	14.6%	25 195	56.5%	5 425	187.4%	19.7%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	14 020	16 799	2 128	15.2%	3 675	26.2%	5 272	31.4%	11 075	65.9%	865	67.1%	509.7%
B	uMlalazi	KZN284	220	220	356	161.5%	20	9.0%	39	17.6%	414	188.1%	69	149.0%	(44.1%)
B	Mthonjaneni	KZN285	6	6	0	3.6%	62	1097.0%	-	-	62	1100.5%	1	48.6%	(100.0%)
B	Nkandla	KZN286	-	-	-	-	907	-	-	-	907	-	214	-	(100.0%)
C	King Cetshwayo	DC28	-	200	70	-	43	-	87	43.4%	200	100.0%	(185)	-	(147.0%)
	Total uThungulu		14 246	17 225	2 554	17.9%	4 706	33.0%	5 398	31.3%	12 658	73.5%	963	83.1%	460.3%

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R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	20	-	43	-	62	-	38	-	13.0%
B	KwaDukuza	KZN292	186	186	25	13.2%	32	17.2%	20	10.8%	77	41.2%	16	30.5%	23.5%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	29	-	29	-	-	-	-
C	iLembe	DC29	49 353	51 408	20 471	41.5%	16 421	33.3%	16 313	31.7%	53 205	103.5%	4 696	97.0%	247.3%
	Total iLembe		49 539	51 594	20 495	41.4%	16 473	33.3%	16 404	31.8%	53 372	103.4%	4 750	92.3%	245.3%
B	Greater Kokstad	KZN433	343	343	7	2.0%	10	2.9%	-	-	17	5.0%	-	3.6%	-
B	Ubuhlebezwe	KZN434	219	274	226	103.0%	301	137.6%	(9)	(3.1%)	518	189.2%	410	568.7%	(102.1%)
B	Umzimkhulu	KZN435	22 859	22 979	9 552	41.8%	7 640	33.4%	5 755	25.0%	22 948	99.9%	3 431	94.7%	67.7%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	900	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		23 421	24 496	9 785	41.8%	7 952	34.0%	5 747	23.5%	23 484	95.9%	3 841	97.4%	49.6%
	Total Kwazulu-Natal		610 062	629 651	110 498	18.1%	141 975	23.3%	106 244	16.9%	358 717	57.0%	97 068	58.0%	9.5%
LIMPOPO															
B	Greater Giyani	LIM331	421	534	55	13.0%	33	7.9%	41	7.7%	129	24.1%	29	34.0%	39.4%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	0	0	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	612	612	167	27.3%	97	15.9%	205	33.6%	470	76.8%	105	60.6%	95.0%
B	Maruleng	LIM335	53	53	-	-	-	-	-	-	-	-	21	86.6%	(100.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1 086	1 199	222	20.4%	131	12.0%	246	20.5%	599	49.9%	156	51.0%	58.4%
B	Musina	LIM341	-	-	10	-	-	-	-	-	10	-	-	-	-
B	Thulamela	LIM343	293	293	47	16.1%	49	16.7%	259	88.3%	355	121.1%	66	122.8%	292.0%
B	Makhado	LIM344	479	479	-	-	-	-	-	-	-	-	1	-	(100.0%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	28 169	-	-	-	-	-	28 169	-	-	11.1%	-
	Total Vhembe		772	772	28 226	3657.9%	49	6.3%	259	33.5%	28 533	3697.7%	67	14.9%	285.7%
B	Blouberg	LIM351	282	282	226	80.2%	6	2.1%	5	1.7%	237	84.0%	685	80.4%	(99.3%)
B	Molemole	LIM353	9 369	9 369	3 458	36.9%	61	0.7%	1 820	19.4%	5 339	57.0%	4	21.6%	43294.8%
B	Polokwane	LIM354	832 272	859 036	182 740	22.0%	200 412	24.1%	213 886	24.9%	597 038	69.5%	292 457	67.4%	(26.9%)
B	Lepelle-Nkumpi	LIM355	217 373	217 373	100 905	46.4%	62 206	28.6%	84 074	38.7%	247 185	113.7%	92 485	105.2%	(9.1%)
C	Capricorn	DC35	97 771	110 111	31 582	32.3%	30 296	31.0%	30 626	27.8%	92 504	84.0%	39 208	87.1%	(21.9%)
	Total Capricorn		1 157 068	1 196 171	318 913	27.6%	292 980	25.3%	330 411	27.6%	942 303	78.8%	424 839	76.7%	(22.2%)
B	Thabazimbi	LIM361	629	629	281	44.6%	432	68.6%	285	45.3%	997	158.5%	402	56.4%	(29.1%)
B	Lephalale	LIM362	2 192	2 192	128	5.8%	-	-	-	-	128	5.8%	179	230.9%	(100.0%)
B	Bela Bela	LIM366	1 510	1 510	238	15.7%	240	15.9%	161	10.7%	639	42.3%	189	37.9%	(14.5%)
B	Mogalakwena	LIM367	33 044	33 044	8 399	25.4%	3 430	10.4%	491	1.5%	12 320	37.3%	-	37.1%	-
B	Modimolle-Mookgopong	LIM368	472	947	149	31.6%	228	48.3%	309	32.6%	686	72.4%	-	-	-
C	Waterberg	DC36	-	-	45	-	-	-	-	-	45	-	-	-	-
	Total Waterberg		37 847	38 322	9 239	24.4%	4 330	11.4%	1 246	3.3%	14 814	38.7%	769	39.4%	61.9%
B	Ephraim Mogale	LIM471	-	2	0	-	0	-	-	-	0	11.0%	0	-	(100.0%)
B	Elias Motsoaledi	LIM472	11	14	3	23.7%	4	32.8%	2	13.4%	8	59.6%	2	42.1%	1.7%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	107	80	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	100 132	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		118	100 227	3	2.3%	4	3.3%	2	0.0%	8	0.0%	2	44.5%	(2.5%)
	Total Limpopo		1 196 891	1 336 690	356 602	29.8%	297 493	24.9%	332 163	24.8%	986 258	73.8%	425 833	72.1%	(22.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	1 960	2 146	487	24.8%	548	28.0%	245	11.4%	1 279	59.6%	550	68.2%	(55.5%)
B	Msukaligwa	MP302	1 372	1 372	245	17.9%	240	17.5%	227	16.5%	713	51.9%	287	68.2%	(21.0%)
B	Mkhondo	MP303	103	958	314	305.2%	151	146.9%	(120)	(12.5%)	345	36.0%	145	76.5%	(182.6%)
B	Pixley Ka Seme (MP)	MP304	15	15	4	27.8%	2	16.3%	0	2.7%	7	46.8%	1	64.9%	(63.1%)
B	Lekwa	MP305	1 406	426	104	7.4%	70	5.0%	210	49.2%	384	90.1%	34	193.0%	508.4%
B	Dipaleseng	MP306	189	189	-	-	-	-	29	15.5%	29	15.5%	10	4.7%	207.3%
B	Govan Mbeki	MP307	15 448	15 448	7 415	48.0%	38	0.2%	205	1.3%	7 659	49.6%	15 149	97.6%	(98.6%)
C	Gert Sibande	DC30	44	31	9	21.2%	8	17.4%	4	14.4%	22	69.2%	9	71.0%	(50.9%)
	Total Gert Sibande		20 538	20 586	8 578	41.8%	1 059	5.2%	801	3.9%	10 438	50.7%	16 186	95.0%	(95.1%)
B	Victor Khanye	MP311	62	62	0	0.7%	14	22.0%	-	-	14	22.7%	-	24.3%	-
B	Emalahleni (Mp)	MP312	-	17 365	5 870	-	10 321	24.1%	6 513	37.5%	22 705	130.8%	1 422	-	358.0%
B	Steve Tshwete	MP313	80 585	80 585	6 677	8.3%	4 410	5.5%	7 185	8.9%	18 272	22.7%	(3 806)	15.7%	(288.8%)
B	Emakhazeni	MP314	-	1 283	183	-	6	-	427	33.3%	616	48.0%	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	(22)	-	22	-	-	-	-	-	-
	Total Nkangala		80 646	99 294	12 731	15.8%	14 728	18.3%	14 147	14.2%	41 607	41.9%	(2 384)	22.9%	(693.5%)
B	Thaba Chweu	MP321	3 094	3 111	623	20.1%	747	24.1%	845	27.2%	2 215	71.2%	729	140.6%	15.8%
B	Nkomazi	MP324	8 813	8 813	569	6.5%	3 688	41.8%	396	4.5%	4 653	52.8%	(1 420)	9.8%	(127.9%)
B	Bushbuckridge	MP325	4 910	5 660	1 284	26.2%	759	15.5%	950	16.8%	2 993	52.9%	1 247	49.3%	(23.8%)
B	City of Mbombela	MP326	9 569	16 544	1 521	15.9%	(2 260)	(23.6%)	7 568	45.7%	6 829	41.3%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		26 386	34 128	3 997	15.1%	2 934	11.1%	9 758	28.6%	16 689	48.9%	557	35.6%	1651.6%
	Total Mpumalanga		127 571	154 008	25 307	19.8%	18 721	14.7%	24 706	16.0%	68 734	44.6%	14 359	38.3%	72.1%
NORTH WEST															
B	Moretele	NW371	-	-	18	-	-	-	67	-	86	-	-	-	-
B	Madibeng	NW372	-	-	8	-	2	-	6	-	16	-	11	42.0%	(46.5%)
B	Rustenburg	NW373	1 855	2 052	541	29.1%	217	11.7%	1 703	83.0%	2 460	119.9%	496	28.9%	243.0%
B	Kgetlengrivier	NW374	4 792	4 792	-	-	-	-	-	-	-	-	5	88.1%	(100.0%)
B	Moses Kotane	NW375	100	100	75	75.1%	51	51.3%	83	82.9%	209	209.3%	67	82.7%	23.2%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		6 747	6 944	642	9.5%	270	4.0%	1 859	26.8%	2 771	39.9%	579	39.3%	220.8%
B	Ratlou	NW381	20 319	20 319	8 493	41.8%	6 925	34.1%	5 241	25.8%	20 659	101.7%	4 560	64.4%	15.0%
B	Tswaing	NW382	-	-	-	-	-	-	0	-	0	-	-	-	-
B	Mafikeng	NW383	3 831	3 831	99	2.6%	85	2.2%	52	1.4%	236	6.2%	141	470.1%	(63.0%)
B	Ditsobotla	NW384	-	-	-	-	59	-	-	-	59	-	48	4.8%	(100.0%)
B	Ramotshere Moiloa	NW385	13 462	13 462	5 748	42.7%	4 487	33.3%	-	-	10 235	76.0%	4 647	78.6%	(100.0%)
C	Ngaka Modiri Molema	DC38	61 655	61 655	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		99 267	99 267	14 340	14.4%	11 556	11.6%	5 294	5.3%	31 190	31.4%	9 396	31.0%	(43.7%)
B	Naledi (Nw)	NW392	602	602	231	38.3%	199	33.0%	-	-	430	71.4%	-	0.9%	-
B	Mamusa	NW393	632	332	71	11.3%	201	31.9%	57	17.2%	330	99.4%	160	86.6%	(64.3%)
B	Greater Taung	NW394	36 948	36 949	-	-	9 567	25.9%	10 408	28.2%	19 975	54.1%	24 154	92.6%	(56.9%)
B	Lekwa-Teemane	NW396	246	577	126	51.2%	158	64.0%	348	60.2%	631	109.4%	110	74.4%	215.0%
B	Kagisano-Molopo	NW397	33 421	33 421	-	-	-	-	-	-	-	-	-	11.2%	-
C	Dr Ruth Segomotsi Mompati	DC39	39 045	39 045	11 048	28.3%	8 746	22.4%	6 926	17.7%	26 720	68.4%	9 608	80.2%	(27.9%)
	Total Dr Ruth Segomotsi Mompati		110 894	110 925	11 476	10.3%	18 871	17.0%	17 738	16.0%	48 085	43.3%	34 032	65.1%	(47.9%)
B	City Of Matlosana	NW403	4 523	4 583	48	1.1%	820	18.1%	(33)	(0.7%)	835	18.2%	204	91.1%	(116.0%)
B	Maquassi Hills	NW404	-	-	10	-	58	-	6	-	73	-	(19)	34.4%	(129.8%)
B	Tlokwe-Ventersdorp	NW405	-	1 851	282	-	373	-	288	15.6%	943	51.0%	-	-	-
C	Dr Kenneth Kaunda	DC40	151	151	-	-	-	-	-	-	-	-	-	7.3%	-
	Total Dr Kenneth Kaunda		4 674	6 585	340	7.3%	1 250	26.7%	261	4.0%	1 851	28.1%	185	15.8%	40.9%
	Total North West		221 581	223 720	26 798	12.1%	31 948	14.4%	25 152	11.2%	83 898	37.5%	44 192	47.0%	(43.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	312	312	317	101.7%	21	6.8%	42	13.5%	381	122.0%	104	94.4%	(59.6%)
B	Ga-Segonyana	NC452	1 405	1 205	430	30.6%	287	20.4%	287	23.8%	1 003	83.3%	77	88.9%	270.9%
B	Gamagara	NC453	-	18 000	(2)	-	4	-	21	0.1%	24	0.1%	-	-	-
C	John Taolo Gaetsewe	DC45	94	161	42	44.7%	31	33.7%	35	21.6%	108	67.1%	30	136.3%	14.4%
	Total John Taolo Gaetsewe		1 811	19 678	787	43.5%	344	19.0%	384	2.0%	1 516	7.7%	212	95.8%	81.5%
B	Richtersveld	NC061	16 441	15 291	272	1.7%	5 347	32.5%	4 384	28.7%	10 003	65.4%	-	-	-
B	Nama Khoi	NC062	8 749	10 788	366	4.2%	274	3.1%	731	6.8%	1 371	12.7%	212	14.9%	244.5%
B	Kamiesberg	NC064	1 063	1 063	30	2.8%	28	2.7%	38	3.6%	96	9.1%	75	115.9%	(48.8%)
B	Hantam	NC065	12 665	12 665	37	0.3%	55	0.4%	196	1.5%	288	2.3%	33	0.9%	498.1%
B	Karoo Hoogland	NC066	322	322	101	31.3%	128	39.7%	103	32.1%	332	103.1%	110	17.2%	(5.8%)
B	Khai-Ma	NC067	4 880	466	39	0.8%	41	0.8%	40	8.6%	120	25.8%	22	2.4%	81.8%
C	Namakwa	DC6	7 185	7 185	2 218	30.9%	2 212	30.8%	131	1.8%	4 562	63.5%	1 568	37.8%	(91.6%)
	Total Namakwa		51 305	47 781	3 061	6.0%	8 086	15.8%	5 624	11.8%	16 772	35.1%	2 020	7.9%	178.5%
B	Ubuntu	NC071	263	263	73	27.6%	54	20.5%	12	4.8%	139	52.9%	57	-	(77.9%)
B	Umsobomvu	NC072	11	11	1	11.8%	1	11.6%	3	23.5%	5	46.9%	1	63.8%	156.1%
B	Emthanjeni	NC073	84	84	23	27.2%	18	21.2%	14	16.3%	54	64.7%	16	74.7%	(13.0%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	977	977	23	2.3%	-	-	7	0.7%	30	3.0%	4	0.9%	100.0%
B	Thembelihle	NC076	77	77	565	732.3%	460	596.0%	394	510.8%	1 420	1839.2%	0	6.7%	188588.0%
B	Siyathemba	NC077	16 669	16 669	45	0.3%	423	2.5%	124	0.7%	592	3.6%	91	-	35.2%
B	Siyancuma	NC078	1 485	1 485	166	11.2%	120	8.1%	79	5.3%	365	24.6%	88	62.3%	(10.6%)
C	Pixley Ka Seme (Nc)	DC7	-	50	558	-	558	-	670	1339.8%	1 786	3571.9%	772	65.8%	(13.3%)
	Total Pixley ka Seme (NC)		19 566	19 616	1 454	7.4%	1 635	8.4%	1 303	6.6%	4 391	22.4%	1 029	37.5%	26.6%
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	1 093	1 093	427	39.1%	238	21.8%	427	39.1%	1 092	99.9%	-	49.2%	-
B	Tsantsabane	NC085	10	241	96	961.1%	281	2812.6%	94	38.9%	471	195.5%	86	107.7%	9.3%
B	Kgatelopele	NC086	13 930	100	18	0.1%	5	0.0%	272	272.2%	295	295.1%	1	3.5%	45259.8%
B	Dawid Kruiper	NC087	23 089	22 894	3 292	14.3%	6 278	27.2%	976	4.3%	10 545	46.1%	-	-	-
C	Z F Mgcawu	DC8	250	250	-	-	-	-	26	10.2%	26	10.2%	21	380.0%	23.9%
	Total Z F Mgcawu		38 372	24 578	3 832	10.0%	6 802	17.7%	1 794	7.3%	12 429	50.6%	107	33.9%	1576.0%
B	Sol Plaatje	NC091	3 970	7 405	371	9.4%	1 412	35.6%	418	5.6%	2 202	29.7%	709	14.3%	(41.0%)
B	Dikgatlong	NC092	-	-	-	-	0	-	-	-	0	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	7 077	7 077	1	0.0%	1	0.0%	0	0.0%	2	0.0%	13	0.3%	(98.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		11 047	14 482	372	3.4%	1 413	12.8%	418	2.9%	2 203	15.2%	722	11.1%	(42.0%)
	Total Northern Cape		122 101	126 135	9 507	7.8%	18 280	15.0%	9 524	7.6%	37 311	29.6%	4 089	14.4%	132.9%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Corporate Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	281 628	241 136	43 135	15.3%	42 728	15.2%	54 650	22.7%	140 513	58.3%	53 223	52.8%	2.7%
	Total Metros		281 628	241 136	43 135	15.3%	42 728	15.2%	54 650	22.7%	140 513	58.3%	53 223	52.8%	2.7%
B	Matzikama	WC011	5 246	6 499	501	9.6%	214	4.1%	385	5.9%	1 100	16.9%	278	16.6%	38.7%
B	Cederberg	WC012	917	951	141	15.3%	105	11.4%	157	16.5%	403	42.3%	356	53.7%	(55.9%)
B	Bergrivier	WC013	780	780	94	12.1%	744	95.4%	147	18.9%	986	126.4%	376	64.1%	(60.7%)
B	Saldanha Bay	WC014	(470)	780	(346)	73.5%	403	(85.6%)	313	40.1%	370	47.4%	27	9.5%	1075.5%
B	Swartland	WC015	4 102	4 162	223	5.4%	194	4.7%	315	7.6%	732	17.6%	396	40.9%	(20.5%)
C	West Coast	DC1	5	1 175	8	152.8%	2	44.1%	54	4.6%	64	5.5%	2	155.2%	3138.9%
	Total West Coast		10 580	14 347	622	5.9%	1 662	15.7%	1 371	9.6%	3 655	25.5%	1 434	35.4%	(4.4%)
B	Witzenberg	WC022	544	544	3 225	593.1%	190	34.9%	200	36.9%	3 615	664.9%	235	97.2%	(14.7%)
B	Drakenstein	WC023	105 743	117 780	752	0.7%	1 968	1.9%	915	0.8%	3 635	3.1%	623	87.4%	47.0%
B	Stellenbosch	WC024	15 539	18 323	1 175	7.6%	905	5.8%	3 310	18.1%	5 390	29.4%	2 036	25.7%	62.6%
B	Breedse Valley	WC025	3 849	3 909	906	23.5%	185	4.8%	778	19.9%	1 868	47.8%	733	19.8%	6.1%
B	Langeberg	WC026	1 700	3 553	382	22.5%	439	25.8%	561	15.8%	1 382	38.9%	693	109.4%	(19.0%)
C	Cape Winelands DM	DC2	518	906	105	20.2%	124	24.0%	199	22.0%	428	47.2%	308	68.2%	(35.2%)
	Total Cape Winelands		127 893	145 014	6 544	5.1%	3 810	3.0%	5 963	4.1%	16 317	11.3%	4 626	78.9%	28.9%
B	Theewaterskloof	WC031	3 967	4 232	(633)	(16.0%)	(26)	(0.6%)	(1 220)	(28.8%)	(1 879)	(44.4%)	340	2.5%	(459.2%)
B	Overstrand	WC032	762	1 739	1 860	244.1%	2 630	345.2%	2 298	132.2%	6 788	390.4%	2 465	127.4%	6.8%
B	Cape Agulhas	WC033	2 477	3 435	221	8.9%	107	4.3%	731	21.3%	1 059	30.8%	707	49.8%	3.3%
B	Swellendam	WC034	790	1 070	2 100	265.8%	1 297	164.2%	1 479	138.2%	4 876	455.7%	1 328	348.5%	11.3%
C	Overberg	DC3	24	24	9	40.2%	20	84.8%	59	248.7%	88	373.6%	9	108.6%	574.4%
	Total Overberg		8 019	10 499	3 557	44.4%	4 028	50.2%	3 346	31.9%	10 932	104.1%	4 849	94.1%	(31.0%)
B	Kannaland	WC041	-	-	317	-	673	-	734	-	1 724	-	477	316.2%	53.9%
B	Hessequa	WC042	2 591	2 651	513	19.8%	615	23.7%	465	17.6%	1 594	60.1%	621	71.1%	(25.0%)
B	Mossel Bay	WC043	1 540	868	41	2.6%	128	8.3%	196	22.6%	364	41.9%	208	29.2%	(5.8%)
B	George	WC044	10 240	40 653	8 547	83.5%	11 052	107.9%	11 246	27.7%	30 845	75.9%	1 131	66.3%	894.6%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	30 272	29 904	27 569	91.1%	(5 137)	(17.0%)	8 125	27.2%	30 557	102.2%	7 434	96.4%	9.3%
B	Knysna	WC048	6 541	5 741	1 037	15.8%	1 049	16.0%	1 075	18.7%	3 160	55.0%	1 308	59.9%	(17.8%)
C	Eden	DC4	503	503	161	32.1%	58	11.5%	60	12.0%	280	55.6%	-	-	-
	Total Eden		51 687	80 320	38 185	73.9%	8 438	16.3%	21 902	27.3%	68 524	85.3%	11 178	81.8%	95.9%
B	Laingsburg	WC051	2 385	2 327	432	18.1%	625	26.2%	411	17.6%	1 467	63.0%	656	86.9%	(37.4%)
B	Prince Albert	WC052	1 017	1 017	61	6.0%	81	8.0%	108	10.6%	250	24.6%	41	18.0%	162.4%
B	Beaufort West	WC053	1 611	1 611	102	6.3%	164	10.2%	117	7.3%	384	23.8%	149	62.8%	(21.1%)
C	Central Karoo	DC5	14 338	14 359	587	4.1%	3 547	24.7%	1 349	9.4%	5 482	38.2%	867	15.9%	55.7%
	Total Central Karoo		19 351	19 314	1 182	6.1%	4 417	22.8%	1 985	10.3%	7 583	39.3%	1 712	27.7%	15.9%
	Total Western Cape		499 158	510 629	93 224	18.7%	65 083	13.0%	89 217	17.5%	247 524	48.5%	77 022	62.0%	15.8%
	Total National		3 786 051	4 015 723	740 367	19.6%	691 731	18.3%	820 843	20.4%	2 252 942	56.1%	982 298	53.7%	(16.4%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	26 543	25 004	4 948	18.6%	4 798	18.1%	4 909	19.6%	14 655	58.6%	3 112	73.7%	57.8%
A	Nelson Mandela Bay	NMA	445 372	421 331	68 493	15.4%	25 736	5.8%	56 522	13.4%	150 752	35.8%	32 993	33.9%	71.3%
	Total Metros		471 916	446 335	73 441	15.6%	30 534	6.5%	61 431	13.8%	165 407	37.1%	36 105	35.0%	70.1%
B	Dr Beyers Naude	EC101	-	-	150	-	-	-	-	-	150	-	-	-	-
B	Blue Crane Route	EC102	-	305	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	230	230	83	36.2%	35	15.1%	52	22.8%	170	74.1%	102	9.2%	(48.9%)
B	Ndlambe	EC105	4 157	4 663	1 023	24.6%	1 287	31.0%	1 399	30.0%	3 710	79.6%	1 322	102.2%	5.8%
B	Sundays River Valley	EC106	7 851	7 512	471	6.0%	383	4.9%	16	0.2%	870	11.6%	148	48.2%	(88.8%)
B	Kouga	EC108	4 440	5 169	944	21.3%	1 663	37.5%	2 032	39.3%	4 640	89.8%	964	55.1%	110.9%
B	Kou-Kamma	EC109	212	37	10	4.7%	8	3.9%	15	39.5%	33	88.5%	108	94.7%	(86.5%)
C	Sarah Baartman	DC10	7 455	14 879	-	-	-	-	877	5.9%	877	5.9%	(175)	3.4%	(601.9%)
	Total Sarah Baartman		24 344	32 796	2 682	11.0%	3 376	13.9%	4 392	13.4%	10 451	31.9%	2 469	30.7%	77.9%
B	Mbhashe	EC121	853	903	189	22.2%	179	21.0%	187	20.7%	555	61.5%	205	130.5%	(8.9%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	2 000	1 600	36	1.8%	44	2.2%	47	2.9%	127	7.9%	42	36.6%	13.3%
B	Amahlathi	EC124	2 807	1 608	315	11.2%	1 053	37.5%	488	30.3%	1 856	115.5%	157	75.1%	210.6%
B	Ngqushwa	EC126	30	30	10	33.2%	6	19.3%	4	11.7%	19	64.2%	2	18.3%	88.1%
B	Raymond Mhlaba	EC129	13 847	13 847	-	-	-	-	15 192	109.7%	15 192	109.7%	-	-	-
C	Amathole	DC12	4 630	4 630	218	4.7%	219	4.7%	-	-	437	9.4%	13 357	509.9%	(100.0%)
	Total Amathole		24 167	22 617	768	3.2%	1 502	6.2%	15 917	70.4%	18 186	80.4%	13 763	271.8%	15.7%
B	Inxuba Yethemba	EC131	178	178	(991)	(556.9%)	24	13.8%	(22)	(12.2%)	(988)	(555.3%)	1 031	-	(102.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	1538.3%	-
B	Emalahleni (Ec)	EC136	10	830	10	100.3%	3	29.8%	0	0.0%	13	1.6%	6	106.1%	(98.6%)
B	Engcobo	EC137	27 075	36 064	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 161	2 161	14	0.6%	537	24.9%	2 262	104.7%	2 813	130.2%	-	-	-
B	Enoch Mgijima	EC139	-	-	116	-	3 193	-	2 287	-	5 596	-	-	-	-
C	Chris Hani	DC13	3 000	4 008	-	-	-	-	-	-	-	-	-	50.8%	-
	Total Chris Hani		32 424	43 241	(851)	(2.6%)	3 757	11.6%	4 527	10.5%	7 434	17.2%	1 038	9.9%	336.3%
B	Elundini	EC141	116	116	25	21.5%	21	17.8%	20	16.8%	65	56.1%	39	86.1%	(50.3%)
B	Senqu	EC142	30	30	17	55.7%	27	89.1%	20	68.0%	64	212.7%	10	1.0%	106.3%
B	Walter Sisulu	EC145	-	94	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		146	240	42	28.5%	47	32.4%	40	16.6%	129	53.7%	49	3.8%	(18.8%)
B	Ngquza Hills	EC153	2 732	1 518	1 089	39.9%	297	10.9%	1 984	130.7%	3 370	222.0%	209	299.0%	850.5%
B	Port St Johns	EC154	300	300	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	39	39	59	149.4%	4	8.9%	19	47.1%	81	205.3%	27	157.7%	(30.3%)
B	Mhlontlo	EC156	22 013	50 929	12 478	56.7%	9 987	45.4%	7 576	14.9%	30 041	59.0%	6 822	137.0%	11.1%
B	King Sabata Dalindyebo	EC157	1 770	2 851	665	37.6%	236	13.3%	256	9.0%	1 157	40.6%	618	55.4%	(58.6%)
C	O .R. Tambo	DC15	77 439	77 439	803	1.0%	1 446	1.9%	964	1.2%	3 213	4.1%	2 008	9.9%	(52.0%)
	Total O .R. Tambo		104 294	133 077	15 094	14.5%	11 969	11.5%	10 799	8.1%	37 861	28.5%	9 683	39.0%	11.5%
B	Matatiele	EC441	1 533	1 639	65	4.2%	313	20.4%	177	10.8%	555	33.9%	983	71.7%	(82.0%)
B	Umzimvubu	EC442	715	715	63	8.9%	87	12.2%	119	16.7%	270	37.8%	215	7.4%	(44.6%)
B	Mbizana	EC443	730	730	53	7.2%	69	9.4%	10	1.4%	132	18.0%	24	28.0%	(57.1%)
B	Ntabankulu	EC444	9 921	10 281	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		12 899	13 365	181	1.4%	470	3.6%	307	2.3%	957	7.2%	1 222	12.8%	(74.9%)
	Total Eastern Cape		670 190	691 671	91 357	13.6%	51 655	7.7%	97 413	14.1%	240 424	34.8%	64 328	35.4%	51.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
FREE STATE															
A	Mangaung	MAN	11 707	11 707	1 881	16.1%	1 960	16.7%	1 992	17.0%	5 833	49.8%	1 205	60.8%	65.3%
	Total Metros		11 707	11 707	1 881	16.1%	1 960	16.7%	1 992	17.0%	5 833	49.8%	1 205	60.8%	65.3%
B	Letsemeng	FS161	-	-	250	-	450	-	309	-	1 009	-	-	-	-
B	Kopanong	FS162	793	793	3	0.3%	2	0.2%	0	0.0%	5	0.6%	2	0.2%	(82.4%)
B	Mohokare	FS163	988	988	411	41.6%	311	31.4%	-	-	721	73.0%	248	47.3%	(100.0%)
C	Xhariep	DC16	12 378	14 032	2 095	16.9%	2 172	17.5%	2 253	16.1%	6 520	46.5%	2 026	48.4%	11.2%
	Total Xhariep		14 159	15 814	2 759	19.5%	2 934	20.7%	2 562	16.2%	8 255	52.2%	2 276	42.8%	12.6%
B	Masilonyana	FS181	2 415	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	5 951	5 951	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	(0)	-	(0)	-	0	-	(228.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		8 366	5 951	-	-	-	-	(0)	(0.0%)	(0)	(0.0%)	0	-	(228.6%)
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	494	-	294	-	979	-	1 767	-	570	-	71.7%
B	Nketoana	FS193	6 631	6 631	4	0.1%	2	0.0%	2	0.0%	8	0.1%	8	0.2%	(75.8%)
B	Maluti-a-Phofung	FS194	3 626	353	2 957	81.6%	73	2.0%	93	26.5%	3 124	886.0%	94	106.5%	(0.3%)
B	Phumelela	FS195	38	(28)	9	24.5%	8	21.8%	3	(10.5%)	20	(73.1%)	9	67.8%	(68.1%)
B	Mantsopa	FS196	2 407	2 407	-	-	459	19.1%	738	30.7%	1 197	49.8%	148	7.9%	399.0%
C	Thabo Mofutsanyana	DC19	-	-	1 380	-	2 231	-	336	-	3 947	-	362	23.4%	(7.2%)
	Total Thabo Mofutsanyana		12 701	9 362	4 844	38.1%	3 068	24.2%	2 152	23.0%	10 064	107.5%	1 191	25.4%	80.7%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	23	-	(100.0%)
B	Ngwathe	FS203	1 573	2 842	39	2.5%	26	1.7%	39	1.4%	105	3.7%	23	8.7%	72.5%
B	Metsimaholo	FS204	1 945	1 945	211	10.8%	207	10.7%	182	9.4%	600	30.9%	174	71.6%	4.8%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		3 518	4 786	250	7.1%	234	6.6%	221	4.6%	705	14.7%	220	52.0%	0.6%
	Total Free State		50 451	47 620	9 733	19.3%	8 196	16.2%	6 927	14.5%	24 857	52.2%	4 893	39.8%	41.6%
GAUTENG															
A	Ekurhuleni Metro	EKU	62 708	62 708	13 203	21.1%	12 780	20.4%	17 705	28.2%	43 689	69.7%	16 099	45.6%	10.0%
A	City Of Johannesburg	JHB	582 134	630 705	174 179	29.9%	155 378	26.7%	137 974	21.9%	467 530	74.1%	119 884	63.3%	15.1%
A	City Of Tshwane	TSH	272 756	311 579	57 766	21.2%	103 447	37.9%	72 283	23.2%	233 496	74.9%	72 718	77.3%	(0.6%)
	Total Metros		917 599	1 004 992	245 148	26.7%	271 605	29.6%	227 963	22.7%	744 715	74.1%	208 700	64.8%	9.2%
B	Emfuleni	GT421	3 569	6 073	1 817	50.9%	2 595	72.7%	2 062	34.0%	6 474	106.6%	650	170.3%	217.0%
B	Midvaal	GT422	2 702	2 702	642	23.8%	747	27.7%	727	26.9%	2 116	78.3%	546	74.0%	33.1%
B	Lesedi	GT423	248	166	173	69.6%	161	64.6%	219	131.7%	553	332.2%	292	504.4%	(25.0%)
C	Sedibeng	DC42	15	2 826	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		6 534	11 767	2 632	40.3%	3 503	53.6%	3 008	25.6%	9 143	77.7%	1 489	116.1%	102.0%
B	Mogale City	GT481	3 652	79 210	12 160	333.0%	690	18.9%	940	1.2%	13 789	17.4%	828	3.5%	13.5%
B	Merafong City	GT484	7 713	7 713	1 733	22.5%	1 503	19.5%	363	4.7%	3 600	46.7%	1 151	(9.7%)	(68.4%)
B	Rand West City	GT485	17 345	17 204	157	0.9%	2 391	13.8%	4 286	24.9%	6 833	39.7%	-	-	-
C	West Rand	DC48	9 797	9 836	-	-	135	1.4%	6 684	68.0%	6 818	69.3%	(117)	5.7%	(5796.9%)
	Total West Rand		38 506	113 962	14 050	36.5%	4 718	12.3%	12 272	10.8%	31 040	27.2%	1 861	7.3%	559.4%
	Total Gauteng		962 639	1 130 721	261 830	27.2%	279 826	29.1%	243 242	21.5%	784 898	69.4%	212 050	59.9%	14.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwinini	ETH	189 000	209 094	20 256	10.7%	39 745	21.0%	25 255	12.1%	85 257	40.8%	17 833	80.3%	41.6%
	Total Metros		189 000	209 094	20 256	10.7%	39 745	21.0%	25 255	12.1%	85 257	40.8%	17 833	80.3%	41.6%
B	Umdoni	KZN212	-	3 404	185	-	293	-	199	5.8%	677	19.9%	187	67.0%	6.2%
B	Umzumbe	KZN213	10 672	10 452	-	-	-	-	-	-	-	-	4 016	34.1%	(100.0%)
B	uMuziwabantu	KZN214	4 255	4 255	442	10.4%	663	15.6%	344	8.1%	1 449	34.1%	350	95.1%	(1.6%)
B	Ray Nkonyeni	KZN216	-	-	19 499	-	431	-	8 280	-	28 210	-	584	73.6%	1317.8%
C	Ugu	DC21	43 180	59 299	17 817	41.3%	29 575	68.5%	27 248	46.0%	74 640	125.9%	3 153	49.4%	764.2%
	Total Ugu		58 106	77 409	37 943	65.3%	30 962	53.3%	36 072	46.6%	104 976	135.6%	8 290	52.3%	335.1%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 030	2 948	-	-	5	0.5%	33	1.1%	38	1.3%	306	32.7%	(89.2%)
B	Mpofana	KZN223	-	11 424	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	43	94	475	1098.1%	497	1148.7%	464	494.8%	1 436	1530.3%	964	12.1%	(51.8%)
B	Msunduzi	KZN225	10 808	10 808	1 795	16.6%	933	8.6%	1 648	15.3%	4 376	40.5%	2 947	62.4%	(44.1%)
B	Mkhambathini	KZN226	-	449	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	12 537	11 071	9 333	74.4%	2 159	17.2%	466	4.2%	11 957	108.0%	3 245	66.6%	(85.6%)
C	uMgungundlovu	DC22	400	400	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		24 818	37 194	11 603	46.7%	3 593	14.5%	2 612	7.0%	17 807	47.9%	7 462	37.4%	(65.0%)
B	Okhahlamba	KZN235	20 839	31 220	10 696	51.3%	6 306	30.3%	5 690	18.2%	22 692	72.7%	579	5.4%	882.8%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	292	2 327	55	18.7%	36	12.5%	9	0.4%	100	4.3%	-	-	-
C	Uthukela	DC23	1 200	2 354	-	-	-	-	90	3.8%	90	3.8%	-	3206.9%	-
	Total Uthukela		22 331	35 901	10 751	48.1%	6 342	28.4%	5 789	16.1%	22 882	63.7%	579	35.8%	900.0%
B	Endumeni	KZN241	-	2 000	-	-	-	-	2 547	127.4%	2 547	127.4%	-	-	-
B	Nquthu	KZN242	-	-	307	-	380	-	61	-	748	-	450	397.2%	(86.6%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	4 394	4 394	1 947	44.3%	298	6.8%	1 610	36.6%	3 855	87.7%	3 344	70.8%	(51.9%)
C	Umzinyathi	DC24	1 441	1 441	612	42.5%	100	6.9%	126	8.7%	838	58.2%	201	99.8%	(37.4%)
	Total Umzinyathi		5 835	7 835	2 866	49.1%	778	13.3%	4 344	55.4%	7 988	102.0%	3 996	79.9%	8.7%
B	Newcastle	KZN252	666	666	2 604	391.3%	10 456	1571.2%	3 833	576.0%	16 894	2538.5%	2 513	11122.5%	52.6%
B	eMadlangeni	KZN253	-	15	4	-	-	-	-	-	4	24.7%	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	400	400	-	-	116	29.1%	(76)	(19.0%)	40	10.1%	-	-	-
	Total Amajuba		1 066	1 081	2 608	244.8%	10 573	992.3%	3 757	347.6%	16 938	1566.9%	2 513	1856.0%	49.5%
B	eDumbe	KZN261	5 880	5 790	1 464	24.9%	8 016	136.3%	2 124	36.7%	11 604	200.4%	884	-	140.3%
B	uPhongolo	KZN262	16 372	16 522	6 731	41.1%	5 676	34.7%	6 287	38.1%	18 695	113.2%	893	64.7%	603.8%
B	Abaqulusi	KZN263	197	172	65	32.9%	21	10.9%	90	52.1%	176	102.2%	38	46.8%	135.7%
B	Nongoma	KZN265	1 165	1 165	6	0.5%	5	0.4%	13	1.2%	24	2.1%	6	33.4%	112.7%
B	Ulundi	KZN266	504	504	192	38.0%	138	27.3%	166	32.9%	495	98.3%	156	110.9%	6.4%
C	Zululand	DC26	400	-	-	-	1 100	275.0%	-	-	1 100	-	250	126.6%	(100.0%)
	Total Zululand		24 518	24 153	8 457	34.5%	14 956	61.0%	8 681	35.9%	32 095	132.9%	2 228	87.8%	289.6%
B	Umhlabyalingana	KZN271	-	-	570	-	1 131	-	5 808	-	7 509	-	388	100.0%	1396.9%
B	Jozini	KZN272	18 407	18 407	9 895	53.8%	6 131	33.3%	4 612	25.1%	20 638	112.1%	784	-	488.0%
B	Mtubatuba	KZN275	6 870	6 849	8	0.1%	1	0.0%	14	0.2%	22	0.3%	9	98.5%	61.5%
B	The New Big 5 False Bay	KZN276	15 061	15 061	1 827	12.1%	7 794	51.8%	3 202	21.3%	12 823	85.1%	-	-	-
C	Umkhanyakude	DC27	40 160	47 438	12 587	31.3%	1 252	3.1%	1 436	3.0%	15 275	32.2%	21 062	69.2%	(93.2%)
	Total Umkhanyakude		80 498	87 755	24 886	30.9%	16 309	20.3%	15 072	17.2%	56 267	64.1%	22 243	77.5%	(32.2%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 947	1 947	294	15.1%	446	22.9%	364	18.7%	1 104	56.7%	347	62.9%	5.1%
B	uMlalazi	KZN284	6 153	6 153	1 738	28.2%	873	14.2%	1 196	19.4%	3 808	61.9%	3 764	202.8%	(68.2%)
B	Mthonjaneni	KZN285	-	4 654	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	20 612	5 075	1 122	5.4%	3 017	14.6%	3 067	60.4%	7 206	142.0%	3 712	11.2%	(17.4%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		28 712	17 830	3 154	11.0%	4 336	15.1%	4 628	26.0%	12 117	68.0%	7 822	22.5%	(40.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	240	390	5 760	2399.8%	702	292.3%	1 520	389.6%	7 981	2046.4%	8 006	5706.6%	(81.0%)
B	KwaDukuza	KZN292	10 293	11 609	2 370	23.0%	12 453	121.0%	(8 731)	(75.2%)	6 091	52.5%	1 718	65.2%	(608.2%)
B	Ndwedwe	KZN293	1 265	1 265	-	-	560	44.3%	325	25.7%	884	69.9%	31	98.3%	942.6%
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	26 122	16 250	1 310	5.0%	988	3.8%	859	5.3%	3 157	19.4%	2 137	470.4%	(59.8%)
	Total iLembe		37 920	29 514	9 440	24.9%	14 702	38.8%	(6 028)	(20.4%)	18 114	61.4%	11 892	311.9%	(150.7%)
B	Greater Kokstad	KZN433	1 279	1 279	234	18.3%	221	17.3%	279	21.8%	734	57.3%	277	50.7%	0.6%
B	Ubuhlebezwe	KZN434	82	135	3	4.0%	5	5.5%	(14)	(10.6%)	(7)	(4.9%)	2	0.2%	(715.0%)
B	Umzimkhulu	KZN435	13 937	14 111	5 797	41.6%	4 626	33.2%	3 487	24.7%	13 910	98.6%	2 339	94.1%	49.1%
B	Dr Nkosazana Dlamini Zuma	KZN436	454	17 944	2	0.5%	-	-	-	-	2	0.0%	-	-	-
C	Harry Gwala	DC43	11 032	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		26 784	33 469	6 036	22.5%	4 851	18.1%	3 752	11.2%	14 639	43.7%	2 619	50.7%	43.2%
	Total Kwazulu-Natal		499 589	561 236	138 000	27.6%	147 147	29.5%	103 932	18.5%	389 079	69.3%	87 477	67.0%	18.8%
	LIMPOPO														
B	Greater Giyani	LIM331	576	594	150	26.1%	147	25.5%	144	24.2%	441	74.3%	210	87.1%	(31.4%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	7 249	514	64	0.9%	23	0.3%	29	5.6%	116	22.5%	15	1.1%	88.4%
B	Ba-Phalaborwa	LIM334	59	59	1 298	2214.4%	71	120.8%	313	534.2%	1 682	2869.5%	0	17.2%	161358.8%
B	Maruleng	LIM335	1 001	917	215	21.5%	239	23.8%	402	43.8%	856	93.3%	175	80.4%	129.7%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		8 884	2 084	1 728	19.5%	479	5.4%	888	42.6%	3 095	148.5%	400	17.5%	121.9%
B	Musina	LIM341	1 879	3 880	209	11.1%	1 118	59.5%	572	14.7%	1 898	48.9%	234	74.3%	144.0%
B	Thulamela	LIM343	27 773	27 773	1 352	4.9%	865	3.1%	1 601	5.8%	3 818	13.7%	10 239	115.4%	(84.4%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	2 250	2 250	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	15 260	-	-	-	-	-	15 260	-	-	2.7%	-
	Total Vhembe		31 902	33 903	16 821	52.7%	1 983	6.2%	2 173	6.4%	20 977	61.9%	10 474	35.2%	(79.3%)
B	Blouberg	LIM351	3 756	556	87	2.3%	139	3.7%	86	15.4%	312	56.1%	2 208	45.7%	(96.1%)
B	Molemole	LIM353	10 094	10 094	30	0.3%	23	0.2%	12	0.1%	65	0.6%	26	16.0%	(52.6%)
B	Polokwane	LIM354	71 885	71 885	4 636	6.4%	14 249	19.8%	13 356	18.6%	32 241	44.9%	2 575	28.1%	418.7%
B	Lepelle-Nkumpi	LIM355	169	169	32	18.7%	57	33.7%	26	15.5%	114	67.9%	28	77.9%	(7.5%)
C	Capricorn	DC35	16 615	18 407	4 782	28.8%	4 587	27.6%	4 472	24.3%	13 841	75.2%	21 548	227.5%	(79.2%)
	Total Capricorn		102 518	101 110	9 567	9.3%	19 054	18.6%	17 952	17.8%	46 573	46.1%	26 385	65.7%	(32.0%)
B	Thabazimbi	LIM361	-	-	55	-	67	-	42	-	164	-	28	60.6%	52.2%
B	Lephalale	LIM362	1 047	1 047	99	9.4%	-	-	-	-	99	9.4%	92	38.4%	(100.0%)
B	Bela Bela	LIM366	200	200	41	20.4%	54	26.9%	8	4.1%	103	51.5%	32	36.6%	(74.3%)
B	Mogalakwena	LIM367	499	499	206	41.3%	197	39.4%	39	7.8%	442	88.5%	-	86.8%	-
B	Modimolle-Mookgopong	LIM368	110 451	101 326	23 200	21.0%	32 433	29.4%	5 670	5.6%	61 303	60.5%	-	-	-
C	Waterberg	DC36	200	200	-	-	-	-	-	-	-	-	55	-	(100.0%)
	Total Waterberg		112 397	103 272	23 601	21.0%	32 750	29.1%	5 759	5.6%	62 111	60.1%	206	54.5%	2689.1%
B	Ephraim Mogale	LIM471	-	149	2	-	-	-	19	12.5%	21	13.8%	930	200.0%	(98.0%)
B	Elias Motsoaledi	LIM472	1 167	1 811	98	8.4%	862	73.9%	239	13.2%	1 199	66.2%	347	82.0%	(31.2%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	2 951	561	23	0.8%	105	3.6%	123	21.9%	251	44.8%	-	-	-
C	Sekhukhune	DC47	-	9 563	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		4 118	12 083	123	3.0%	968	23.5%	380	3.1%	1 471	12.2%	1 277	132.8%	(70.2%)
	Total Limpopo		259 819	252 452	51 840	20.0%	55 235	21.3%	27 152	10.8%	134 226	53.2%	38 743	53.7%	(29.9%)

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Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	255	168	23	9.0%	17	6.6%	9	5.5%	49	29.3%	11	21.2%	(12.6%)
B	Msukaligwa	MP302	5	5	0	3.5%	0	1.8%	0	1.8%	0	7.1%	7	1160.2%	(98.8%)
B	Mkhondo	MP303	1 213	1 213	200	16.5%	177	14.6%	255	21.0%	632	52.1%	55	-	367.1%
B	Pixley Ka Seme (MP)	MP304	-	-	351	-	-	-	-	-	351	-	-	-	-
B	Lekwa	MP305	1 931	1 943	10	0.5%	9	0.4%	13	0.7%	32	1.6%	-	18.1%	-
B	Dipaleseng	MP306	-	-	-	-	-	-	5	-	5	-	-	-	-
B	Govan Mbeki	MP307	15 694	15 694	6 242	39.8%	1 690	10.8%	3 030	19.3%	10 962	69.9%	15 868	42.6%	(80.9%)
C	Gert Sibande	DC30	104 096	105 271	2 307	2.2%	12 458	12.0%	6 457	6.1%	21 222	20.2%	2 124	27.1%	204.0%
	Total Gert Sibande		123 193	124 294	9 134	7.4%	14 351	11.6%	9 770	7.9%	33 254	26.8%	18 065	39.9%	(45.9%)
B	Victor Khanye	MP311	-	-	(0)	-	0	-	2	-	2	-	1	-	80.2%
B	Emalahleni (Mp)	MP312	-	6 886	1 224	-	1 155	-	1 216	17.7%	3 595	52.2%	12 944	-	(90.6%)
B	Steve Tshwete	MP313	1 482	1 482	348	23.5%	294	19.9%	393	26.5%	1 035	69.9%	587	68.3%	(33.0%)
B	Emakhazeni	MP314	1 400	1 400	330	23.6%	587	41.9%	391	27.9%	1 308	93.5%	347	93.9%	12.8%
B	Thembisile Hani	MP315	5 955	411	71	1.2%	212	3.6%	174	42.2%	457	111.1%	120	200.4%	44.1%
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 318	2 319	-	-	1 043	45.0%	115	5.0%	1 158	50.0%	-	-	-
	Total Nkangala		11 155	12 497	1 973	17.7%	3 291	29.5%	2 292	18.3%	7 556	60.5%	14 000	626.3%	(83.6%)
B	Thaba Chweu	MP321	22 779	316	390	1.7%	2 121	9.3%	3 704	1170.9%	6 215	1964.4%	4 527	103.0%	(18.2%)
B	Nkomazi	MP324	7 817	7 817	237	3.0%	559	7.1%	117	1.5%	912	11.7%	840	25.5%	(86.1%)
B	Bushbuckridge	MP325	-	4 480	36	-	69	-	97	2.2%	201	4.5%	106	-	(9.2%)
B	City of Mbombela	MP326	13 567	35 963	1 312	9.7%	10 039	74.0%	1 171	3.3%	12 522	34.8%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		44 163	48 576	1 974	4.5%	12 787	29.0%	5 089	10.5%	19 850	40.9%	5 474	75.2%	(7.0%)
	Total Mpumalanga		178 510	185 367	13 080	7.3%	30 430	17.0%	17 151	9.3%	60 661	32.7%	37 539	65.8%	(54.3%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	1 084	-	495	-	623	-	2 202	-	874	-	(28.7%)
B	Rustenburg	NW373	18 151	16 112	3 391	18.7%	4 241	23.4%	4 937	30.6%	12 570	78.0%	6 722	54.0%	(26.6%)
B	Kgetlengrivier	NW374	138	138	455	329.4%	2 103	1520.9%	8 011	5794.1%	10 569	7644.4%	7 935	-	0.9%
B	Moses Kotane	NW375	280	280	51	18.2%	18	6.3%	19	6.9%	88	31.4%	16	53.8%	21.4%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		18 569	16 530	4 981	26.8%	6 857	36.9%	13 590	82.2%	25 428	153.8%	15 548	36.8%	(12.6%)
B	Ratlou	NW381	22 411	22 411	8 324	37.1%	7 018	31.3%	5 209	23.2%	20 551	91.7%	6 221	36.0%	(16.3%)
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	25 683	25 683	28 339	110.3%	(992)	(3.9%)	1 186	4.6%	28 533	111.1%	164	22.6%	623.3%
B	Ditsobotla	NW384	-	-	-	-	-	-	20	-	20	-	-	-	-
B	Ramotshere Moiloa	NW385	22 891	22 891	13 165	57.5%	10 550	46.1%	677	3.0%	24 391	106.6%	102	51.3%	560.3%
C	Ngaka Modiri Molema	DC38	25 608	25 608	-	-	-	-	574	2.2%	574	2.2%	-	-	-
	Total Ngaka Modiri Molema		96 592	96 592	49 828	51.6%	16 575	17.2%	7 667	7.9%	74 070	76.7%	6 488	32.7%	18.2%
B	Naledi (Nw)	NW392	576	576	102	17.7%	51	8.9%	-	-	154	26.7%	52	69.6%	(100.0%)
B	Mamusa	NW393	18	18	8	45.8%	7	37.7%	54	303.7%	69	387.2%	2	80.1%	2354.9%
B	Greater Taung	NW394	7 804	7 804	50	0.6%	66	0.8%	7 117	91.2%	7 233	92.7%	66	67.9%	10670.7%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	26 740	26 740	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	3 912	3 912	1 565	40.0%	947	24.2%	359	9.2%	2 871	73.4%	1 950	91.3%	(81.6%)
	Total Dr Ruth Segomotsi Mompati		39 050	39 050	1 726	4.4%	1 072	2.7%	7 530	19.3%	10 327	26.4%	2 070	25.9%	263.8%
B	City Of Matlosana	NW403	6	6	0	3.3%	15	251.6%	45	812.9%	61	1087.0%	-	2052.9%	-
B	Maquassi Hills	NW404	1 028	1 028	68	6.7%	88	8.5%	54	5.3%	211	20.5%	490	231.4%	(88.9%)
B	Tlokwe-Ventersdorp	NW405	-	47 049	7 346	-	7 661	-	13 045	27.7%	28 052	59.6%	-	-	-
C	Dr Kenneth Kaunda	DC40	1 479	1 479	-	-	370	25.0%	1 653	111.8%	2 023	136.8%	-	-	-
	Total Dr Kenneth Kaunda		2 513	49 562	7 415	295.1%	8 134	323.7%	14 798	29.9%	30 347	61.2%	490	6.9%	2918.9%
	Total North West		156 724	201 734	63 949	40.8%	32 638	20.8%	43 585	21.6%	140 171	69.5%	24 595	32.0%	77.2%

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Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	2 982	2 982	13	0.4%	5	0.2%	3	0.1%	20	0.7%	1	3672.6%	120.8%
B	Ga-Segonyana	NC452	18 910	18 306	3 421	18.1%	1 083	5.7%	2 965	16.2%	7 470	40.8%	1 024	64.7%	189.6%
B	Gamagara	NC453	1 575	1 715	34	2.2%	142	9.0%	49	2.8%	225	13.1%	51	6.5%	(4.7%)
C	John Taolo Gaetsewe	DC45	4 000	7 709	225	5.6%	2	0.0%	(3)	(0.0%)	224	2.9%	669	8.2%	(100.4%)
	Total John Taolo Gaetsewe		27 467	30 711	3 693	13.4%	1 232	4.5%	3 014	9.8%	7 939	25.9%	1 745	42.5%	72.7%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	1 752	1 752	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	47 269	47 414	-	-	5	0.0%	5 178	10.9%	5 183	10.9%	3 759	13.7%	37.8%
	Total Namakwa		49 021	49 166	-	-	5	0.0%	5 178	10.5%	5 183	10.5%	3 759	13.5%	37.8%
B	Ubuntu	NC071	10 563	10 563	12	0.1%	8	0.1%	-	-	20	0.2%	6	3.9%	(100.0%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 000	1 000	250	25.0%	450	45.0%	300	30.0%	1 000	100.0%	300	100.0%	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	1 482	1 482	6	0.4%	602	40.6%	3 771	254.5%	4 379	295.5%	2	57.8%	248002.2%
B	Siyathemba	NC077	-	-	-	-	6	-	6	-	13	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	21 813	26 912	6 237	28.6%	8 668	39.7%	4 949	18.4%	19 854	73.8%	1 553	-	218.7%
	Total Pixley ka Seme (NC)		34 858	39 957	6 505	18.7%	9 733	27.9%	9 027	22.6%	25 265	63.2%	1 860	471.4%	385.2%
B	!Kail! Garib	NC082	449	449	-	-	477	106.4%	865	192.8%	1 342	299.1%	1 392	1015.0%	(37.9%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	12	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	243	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	5 828	6 608	1 070	18.4%	1 514	26.0%	1 596	24.2%	4 180	63.3%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	23.1%	-
	Total Z F Mgcawu		6 519	7 069	1 070	16.4%	1 992	30.5%	2 461	34.8%	5 522	78.1%	1 392	18.9%	76.8%
B	Sol Plaatje	NC091	3 420	3 420	672	19.6%	676	19.8%	570	16.7%	1 918	56.1%	617	74.2%	(7.5%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	(3)	(30.1%)	(100.0%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	1 608	1 608	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	13 394	13 394	1 475	11.0%	(3)	(0.0%)	2 749	20.5%	4 221	31.5%	(209)	53.6%	(1417.7%)
	Total Frances Baard		18 422	18 422	2 146	11.6%	673	3.7%	3 320	18.0%	6 139	33.3%	405	54.9%	718.7%
	Total Northern Cape		136 288	145 325	13 414	9.8%	13 635	10.0%	22 999	15.8%	50 049	34.4%	9 162	39.8%	151.0%

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Planning and Development			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	298 814	305 927	80 627	27.0%	76 263	25.5%	76 923	25.1%	233 813	76.4%	68 355	77.7%	12.5%
	Total Metros		298 814	305 927	80 627	27.0%	76 263	25.5%	76 923	25.1%	233 813	76.4%	68 355	77.7%	12.5%
B	Matzikama	WC011	483	1 135	123	25.6%	89	18.5%	150	13.3%	363	32.0%	98	55.7%	53.7%
B	Cederberg	WC012	2 105	1 514	1 164	55.3%	162	7.7%	150	9.9%	1 477	97.6%	2 220	115.8%	(93.2%)
B	Bergrivier	WC013	787	787	324	41.2%	265	33.7%	285	36.2%	874	111.0%	369	88.1%	(22.8%)
B	Saldanha Bay	WC014	5 809	7 314	1 867	32.1%	1 358	23.4%	2 532	34.6%	5 757	78.7%	1 761	69.9%	43.8%
B	Swartland	WC015	2 469	3 039	817	33.1%	739	30.0%	750	24.7%	2 306	75.9%	630	117.6%	19.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		11 652	13 788	4 295	36.9%	2 614	22.4%	3 867	28.0%	10 777	78.2%	5 078	89.2%	(23.8%)
B	Witzenberg	WC022	1 504	1 504	289	19.2%	487	32.4%	168	11.2%	943	62.7%	404	64.9%	(58.5%)
B	Drakenstein	WC023	7 267	7 766	832	11.4%	1 557	21.4%	1 559	20.1%	3 947	50.8%	1 571	67.1%	(0.8%)
B	Stellenbosch	WC024	7 971	8 371	2 111	26.5%	2 492	31.3%	3 182	38.0%	7 785	93.0%	1 450	77.8%	119.4%
B	Breede Valley	WC025	1 385	1 385	347	25.1%	258	18.6%	295	21.3%	901	65.1%	338	74.6%	(12.8%)
B	Langeberg	WC026	4 001	4 001	566	14.2%	608	15.2%	824	20.6%	1 999	50.0%	679	53.8%	21.3%
C	Cape Winelands DM	DC2	366	400	-	-	-	-	-	-	-	-	-	30.9%	-
	Total Cape Winelands		22 493	23 426	4 145	18.4%	5 402	24.0%	6 028	25.7%	15 575	66.5%	4 444	66.4%	35.6%
B	Theewaterskloof	WC031	2 344	2 954	1 017	43.4%	1 316	56.1%	571	19.3%	2 905	98.3%	1 368	74.6%	(58.2%)
B	Overstrand	WC032	11 310	12 131	3 020	26.7%	3 590	31.7%	2 797	23.1%	9 407	77.5%	2 609	92.9%	7.2%
B	Cape Agulhas	WC033	3 588	3 555	431	12.0%	490	13.7%	812	22.8%	1 733	48.8%	829	57.9%	(2.0%)
B	Swellendam	WC034	216	266	62	28.6%	69	31.7%	128	48.2%	259	97.2%	59	73.5%	116.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		17 459	18 906	4 530	25.9%	5 465	31.3%	4 309	22.8%	14 303	75.7%	4 865	81.7%	(11.4%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	6 585	2 085	592	9.0%	869	13.2%	613	29.4%	2 074	99.5%	502	78.1%	22.1%
B	Mossel Bay	WC043	9 235	12 951	3 633	39.3%	3 116	33.7%	3 066	23.7%	9 815	75.8%	2 869	102.6%	6.8%
B	George	WC044	6 893	6 643	1 485	21.5%	1 631	23.7%	2 605	39.2%	5 720	86.1%	1 628	83.7%	60.0%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	2 333	2 539	869	37.3%	659	28.3%	829	32.7%	2 358	92.9%	533	85.6%	55.6%
B	Knysna	WC048	3 810	3 810	1 775	46.6%	759	19.9%	445	11.7%	2 979	78.2%	564	70.1%	(21.2%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		28 856	28 028	8 354	29.0%	7 034	24.4%	7 557	27.0%	22 946	81.9%	6 096	87.9%	24.0%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	300	300	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	402	402	86	21.3%	98	24.3%	56	14.0%	240	59.7%	89	38.7%	(36.6%)
C	Central Karoo	DC5	960	295	-	-	-	-	-	-	-	-	393	32.4%	(100.0%)
	Total Central Karoo		1 662	997	86	5.2%	98	5.9%	56	5.7%	240	24.0%	482	29.6%	(88.3%)
	Total Western Cape		380 936	391 072	102 037	26.8%	96 875	25.4%	98 741	25.2%	297 653	76.1%	89 319	77.9%	10.5%
	Total National		3 295 146	3 607 197	745 241	22.6%	715 636	21.7%	661 142	18.3%	2 122 019	58.8%	568 105	54.6%	16.4%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	2 797	22	-	-	24	0.9%	262	1182.7%	286	1292.0%	376	15.1%	(30.3%)
A	Nelson Mandela Bay	NMA	810	2 237	33	4.1%	15	1.9%	17	0.8%	66	2.9%	1 525	28.0%	(98.9%)
	Total Metros		3 607	2 259	33	0.9%	40	1.1%	279	12.4%	352	15.6%	1 901	24.0%	(85.3%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	72.5%	-
B	Blue Crane Route	EC102	856	856	1	0.1%	427	49.9%	214	25.0%	642	75.0%	203	75.0%	5.4%
B	Makana	EC104	1 921	1 921	1	0.0%	-	-	350	18.2%	351	18.3%	453	-	(22.7%)
B	Ndlambe	EC105	1 782	1 782	52	2.9%	760	42.6%	388	21.8%	1 199	67.3%	355	68.0%	9.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	963	963	244	25.4%	91	9.4%	-	-	335	34.8%	-	7.2%	-
C	Sarah Baartman	DC10	10 780	10 720	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		16 301	16 241	297	1.8%	1 277	7.8%	952	5.9%	2 526	15.6%	1 011	25.3%	(5.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	9 666	9 666	2 241	23.2%	-	-	-	-	2 241	23.2%	20 622	79.0%	(100.0%)
	Total Amathole		9 666	9 666	2 241	23.2%	-	-	-	-	2 241	23.2%	20 622	79.0%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	8 850	8 850	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	7 124	7 124	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		15 974	15 974	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		45 548	44 140	2 571	5.6%	1 317	2.9%	1 231	2.8%	5 119	11.6%	23 534	65.6%	(94.8%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	11	11	-	-	-	-	-	-	-	-	10.6%	-	
Total Metros			11	11	-	-	-	-	-	-	-	-	10.6%	-	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	
Total Xhariep			-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	
Total Lejweleputswa			-	-	-	-	-	-	-	-	-	-	-	-	
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	
Total Thabo Mofutsanyana			-	-	-	-	-	-	-	-	-	-	-	-	
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi			-	-	-	-	-	-	-	-	-	-	-	-	
Total Free State			11	11	-	-	-	-	-	-	-	-	10.6%	-	
GAUTENG															
A	Ekurhuleni Metro	EKU	147 811	148 066	55 727	37.7%	42 575	28.8%	42 148	28.5%	140 450	94.9%	39 837	94.7%	5.8%
A	City Of Johannesburg	JHB	154 465	154 478	435	0.3%	22 557	14.6%	117 848	76.3%	140 840	91.2%	33 279	93.4%	254.1%
A	City Of Tshwane	TSH	128 824	128 824	28 782	22.3%	25 615	19.9%	68 523	53.2%	122 920	95.4%	37 905	97.2%	80.8%
Total Metros			431 100	431 369	84 945	19.7%	90 747	21.1%	228 519	53.0%	404 211	93.7%	111 021	95.0%	105.8%
B	Emfuleni	GT421	50 962	44 640	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	7 149	7 149	-	-	607	8.5%	1 348	18.9%	1 956	27.4%	1 045	27.9%	29.0%
B	Lesedi	GT423	7 038	7 338	480	6.8%	1 536	21.8%	320	4.4%	2 336	31.8%	1 350	53.0%	(76.3%)
C	Sedibeng	DC42	7 418	7 044	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			72 567	66 171	480	0.7%	2 143	3.0%	1 668	2.5%	4 292	6.5%	2 396	8.0%	(30.4%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	16 130	7 903	-	-	599	3.7%	2	0.0%	600	7.6%	10 839	113.0%	(100.0%)
Total West Rand			16 130	7 903	-	-	599	3.7%	2	0.0%	600	7.6%	10 839	113.0%	(100.0%)
Total Gauteng			519 798	505 443	85 425	16.4%	93 489	18.0%	230 189	45.5%	409 103	80.9%	124 255	84.1%	85.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	350 695	350 695	0	0.0%	79 773	22.7%	1	0.0%	79 774	22.7%	24	0.8%	(97.3%)
	Total Metros		350 695	350 695	0	0.0%	79 773	22.7%	1	0.0%	79 774	22.7%	24	0.8%	(97.3%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	5 432	-	1 537	-	38	-	7 008	-	2	-	2312.8%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		-	-	5 432	-	1 537	-	38	-	7 008	-	2	-	2312.8%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	4	-	4	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	4	-	4	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	28	28	10	35.5%	20	71.5%	20	70.8%	49	177.9%	6	53.6%	204.6%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	6 432	6 432	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		6 459	6 459	10	0.2%	20	0.3%	20	0.3%	49	0.8%	6	0.2%	204.6%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	14	14	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	3 100	3 100	3 100	100.0%	13	0.4%	194	6.2%	3 306	106.7%	930	123.0%	(79.2%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	21 123	21 123	8 801	41.7%	-	-	-	-	8 801	41.7%	-	-	-
	Total uThungulu		24 237	24 237	11 901	49.1%	13	0.1%	194	0.8%	12 108	50.0%	930	21.6%	(79.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	23	23	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		23	23	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		381 414	381 414	17 343	4.5%	81 343	21.3%	256	0.1%	98 943	25.9%	962	7.2%	(73.4%)
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	25	25	10	41.7%	9	37.8%	15	61.5%	35	141.0%	24	162.0%	(36.0%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		25	25	10	41.7%	9	37.8%	15	61.5%	35	141.0%	24	162.0%	(36.0%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	5.4%	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	5.4%	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	2 247	2 247	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		2 247	2 247	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		2 272	2 272	10	0.5%	9	0.4%	15	0.7%	35	1.6%	24	5.0%	(36.0%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	710	354	83	11.6%	44	6.2%	41	11.5%	167	47.2%	71	60.4%	(42.5%)
	Total Gert Sibande		710	354	83	11.6%	44	6.2%	41	11.5%	167	47.2%	71	60.4%	(42.5%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Steve Tshwete	MP313	304	304	20	6.6%	20	6.7%	13	4.3%	53	17.6%	19	18.5%	(29.9%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		304	304	20	6.6%	20	6.7%	13	4.3%	53	17.6%	19	13365.3%	(31.5%)
B	Thaba Chweu	MP321	79 257	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		79 257	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mpumalanga		80 271	658	103	0.1%	64	0.1%	54	8.1%	220	33.5%	89	4132.4%	(40.2%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	23	-	-	-	-	-	-	-	-	-	-	2932.5%	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		23	-	-	-	-	-	-	-	-	-	-	2932.5%	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	3	-	3	-	1	-	7	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 422	6 422	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 422	6 422	3	0.0%	3	0.0%	1	0.0%	7	0.1%	-	0.0%	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 628	11 628	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		11 628	11 628	-	-	-	-	-	-	-	-	1	0.0%	(100.0%)
B	City Of Matlosana	NW403	318	318	154	48.5%	349	109.7%	261	82.0%	764	240.2%	5	2.6%	4953.9%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		318	318	154	48.5%	349	109.7%	261	82.0%	764	240.2%	5	2.6%	4953.9%
	Total North West		18 391	18 368	157	0.9%	352	1.9%	262	1.4%	771	4.2%	6	0.1%	4321.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	70	70	24	33.6%	18	26.1%	15	20.9%	56	80.7%	6	81.3%	130.0%
B	Gamagara	NC453	37	37	6	15.6%	3	7.3%	7	19.2%	15	42.2%	5	707.5%	40.2%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		107	107	29	27.5%	21	19.6%	22	20.4%	72	67.4%	11	112.1%	90.4%
B	Richtersveld	NC061	(4)	(4)	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	(1)	-	(1)	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	15	-	44	-	25	-	84	-	25	55308.0%	(2.6%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		(4)	(4)	15	(415.6%)	44	(1264.7%)	23	(663.1%)	82	(2343.4%)	25	(1732.7%)	(8.4%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 227	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		1 227	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 467	1 467	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		1 467	1 467	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	15	15	2	14.0%	15	98.5%	9	60.0%	26	172.6%	3	0.3%	169.6%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		15	15	2	14.0%	15	98.5%	9	60.0%	26	172.6%	3	0.3%	169.6%
	Total Northern Cape		2 812	1 585	46	1.6%	80	2.8%	54	3.4%	180	11.4%	40	3.7%	34.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Health			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	280 652	298 275	90 781	32.3%	80 871	28.8%	70 867	23.8%	242 519	81.3%	58 482	73.9%	21.2%
	Total Metros		280 652	298 275	90 781	32.3%	80 871	28.8%	70 867	23.8%	242 519	81.3%	58 482	73.9%	21.2%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	8 867	9 046	3 373	38.0%	4 608	52.0%	731	8.1%	8 712	96.3%	1 998	87.9%	(63.4%)
	Total West Coast		8 867	9 046	3 373	38.0%	4 608	52.0%	731	8.1%	8 712	96.3%	1 998	87.9%	(63.4%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	247	249	64	26.1%	85	34.2%	138	55.4%	287	115.2%	58	61.0%	137.0%
	Total Cape Winelands		247	249	64	26.1%	85	34.2%	138	55.4%	287	115.2%	58	61.0%	137.0%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	140	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		140	-	-	-	-	-	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	3 486	3 486	-	-	-	-	1 230	35.3%	1 230	35.3%	-	31.0%	-
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	197	197	59	30.0%	66	33.3%	51	26.0%	176	89.3%	58	94.7%	(10.9%)
	Total Eden		3 683	3 683	59	1.6%	66	1.8%	1 281	34.8%	1 406	38.2%	58	38.8%	2124.2%
B	Laingsburg	WC051	-	0	0	-	(1)	-	1	191.8%	(0)	(5.8%)	(1)	-	(172.0%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	2 127	2 127	-	-	10	0.5%	14	0.7%	24	1.1%	4	11.7%	258.9%
	Total Central Karoo		2 127	2 127	0	0.0%	9	0.4%	15	0.7%	24	1.1%	3	11.7%	417.3%
	Total Western Cape		295 716	313 380	94 278	31.9%	85 639	29.0%	73 032	23.3%	252 948	80.7%	60 598	73.5%	20.5%
	Total National		1 346 232	1 267 272	199 933	14.9%	262 293	19.5%	305 092	24.1%	767 319	60.5%	209 509	72.0%	45.6%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Community & Social Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	19 511	30 208	2 942	15.1%	3 113	16.0%	18 026	59.7%	24 081	79.7%	13 605	536.0%	32.5%
A	Nelson Mandela Bay	NMA	30 200	30 618	4 005	13.3%	18 362	60.8%	3 814	12.5%	26 181	85.5%	3 540	81.8%	7.8%
Total Metros			49 711	60 825	6 947	14.0%	21 475	43.2%	21 840	35.9%	50 262	82.6%	17 144	169.4%	27.4%
B	Dr Beyers Naude	EC101	387	387	90	23.4%	68	17.5%	-	-	158	40.9%	103	9.5%	(100.0%)
B	Blue Crane Route	EC102	2 618	2 658	48	1.8%	1 261	48.2%	686	25.8%	1 995	75.1%	419	66.2%	63.9%
B	Makana	EC104	3 713	3 713	144	3.9%	51	1.4%	44	1.2%	239	6.4%	11	119.5%	287.1%
B	Ndlambe	EC105	5 671	3 814	505	8.9%	815	14.4%	771	20.2%	2 091	54.8%	701	245.6%	10.0%
B	Sundays River Valley	EC106	8 887	8 898	2 949	33.2%	3 322	37.4%	2 256	25.3%	8 526	95.8%	1 592	25.4%	41.7%
B	Kouga	EC108	8 613	8 809	1 815	21.1%	4 059	47.1%	1 323	15.0%	7 197	81.7%	1 346	86.0%	(1.7%)
B	Kou-Kamma	EC109	2 128	4 967	467	22.0%	551	25.9%	342	6.9%	1 360	27.4%	350	79.7%	(2.3%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			32 017	33 245	6 019	18.8%	10 126	31.6%	5 422	16.3%	21 567	64.9%	4 523	69.9%	19.9%
B	Mbhashe	EC121	521	521	84	16.0%	395	75.8%	54	10.3%	532	102.2%	59	88.3%	(9.4%)
B	Mnquma	EC122	-	-	17	-	13	-	5	-	35	-	242	-	(97.7%)
B	Great Kei	EC123	1 147	1 147	27	2.3%	43	3.8%	511	44.6%	582	50.7%	475	74.7%	7.6%
B	Amahlathi	EC124	2 127	1 892	31	1.5%	1 191	56.0%	263	13.9%	1 484	78.5%	1 230	136.7%	(78.6%)
B	Ngqushwa	EC126	59	1	662	1127.8%	904	1539.1%	457	38044.8%	2 022	168523.3%	481	54.8%	(5.1%)
B	Raymond Mhlaba	EC129	8 142	8 142	-	-	-	-	1 649	20.3%	1 649	20.3%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Amathole			11 996	11 703	820	6.8%	2 545	21.2%	2 939	25.1%	6 305	53.9%	2 488	111.7%	18.1%
B	Inxuba Yethemba	EC131	4 224	4 224	3 072	72.7%	760	18.0%	87	2.1%	3 919	92.8%	8 701	536.2%	(99.0%)
B	Intsika Yethu	EC135	2 074	2 074	-	-	-	-	-	-	-	-	473	67.9%	(100.0%)
B	Emalahleni (Ec)	EC136	1 775	1 578	272	15.3%	407	22.9%	315	20.0%	994	63.0%	465	59.9%	(32.3%)
B	Engcobo	EC137	30 503	38 998	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	449	449	16	3.6%	18	4.1%	402	89.6%	437	97.3%	1 499	349.3%	(73.2%)
B	Enoch Mgijima	EC139	-	-	269	-	662	-	6 187	-	7 118	-	-	-	-
C	Chris Hani	DC13	7 817	5 992	-	-	-	-	-	-	-	-	1 306	25.1%	(100.0%)
Total Chris Hani			46 842	53 314	3 629	7.7%	1 847	3.9%	6 991	13.1%	12 467	23.4%	12 445	65.4%	(43.8%)
B	Elundini	EC141	794	761	38	4.8%	19	2.3%	15	2.0%	72	9.4%	28	12.4%	(44.9%)
B	Senqu	EC142	1 285	1 285	1 540	119.8%	16	1.3%	17	1.3%	1 573	122.4%	39	94.5%	(56.3%)
B	Walter Sisulu	EC145	-	4 188	16	-	33	-	154	3.7%	203	4.9%	-	-	-
C	Joe Gqabi	DC14	4 503	4 503	-	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			6 583	10 737	1 594	24.2%	68	1.0%	186	1.7%	1 848	17.2%	66	62.1%	180.5%
B	Ngquza Hills	EC153	8 441	3 564	1 395	16.5%	900	10.7%	1 840	51.6%	4 136	116.0%	966	36.8%	90.5%
B	Port St Johns	EC154	300	300	51	17.0%	7	2.4%	-	-	58	19.3%	4	0.2%	(100.0%)
B	Nyandeni	EC155	606	606	408	67.3%	22	3.7%	10	1.7%	441	72.7%	19	76.6%	(46.4%)
B	Mhlontlo	EC156	974	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 927	2 621	714	37.1%	1 167	60.5%	1 152	43.9%	3 033	115.7%	950	46.4%	21.3%
C	O .R. Tambo	DC15	12 425	12 425	-	-	-	-	-	-	-	-	-	-	-
Total O .R. Tambo			24 674	19 516	2 569	10.4%	2 096	8.5%	3 002	15.4%	7 667	39.3%	1 939	15.3%	54.8%
B	Matatiele	EC441	12 573	-	2 245	17.9%	3 398	27.0%	7 086	-	12 728	-	8 193	81.6%	(13.5%)
B	Umzimvubu	EC442	341	341	35	10.4%	58	17.0%	91	26.9%	185	54.3%	64	49.0%	43.3%
B	Mbizana	EC443	333	333	68	20.6%	2	0.5%	88	26.3%	158	47.4%	140	24.9%	(37.3%)
B	Ntabankulu	EC444	23 308	23 836	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			36 554	24 510	2 348	6.4%	3 457	9.5%	7 265	29.6%	13 071	53.3%	8 397	33.8%	(13.5%)
Total Eastern Cape			208 376	213 850	23 926	11.5%	41 615	20.0%	47 646	22.3%	113 187	52.9%	47 002	68.1%	1.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Community & Social Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE															
A	Mangaung	MAN	8 819	8 565	1 291	14.6%	1 559	17.7%	1 046	12.2%	3 896	45.5%	1 502	86.9%	(30.4%)
	Total Metros		8 819	8 565	1 291	14.6%	1 559	17.7%	1 046	12.2%	3 896	45.5%	1 502	86.9%	(30.4%)
B	Letsemeng	FS161	510	510	-	-	10	1.9%	18	3.6%	28	5.5%	5	4.4%	290.4%
B	Kopanong	FS162	34 585	34 585	33	0.1%	48	0.1%	23	0.1%	103	0.3%	28	0.1%	(20.6%)
B	Mohokare	FS163	6 840	6 840	1 718	25.1%	1 296	18.9%	8	0.1%	3 022	44.2%	1 038	46.3%	(99.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		41 935	41 935	1 750	4.2%	1 354	3.2%	49	0.1%	3 153	7.5%	1 071	3.4%	(95.4%)
B	Masilonyana	FS181	280	140	8	2.8%	9	3.2%	24	17.2%	41	29.3%	15	-	56.3%
B	Tokologo	FS182	1 065	5 042	1 204	113.1%	1 836	172.5%	1 472	29.2%	4 512	89.5%	88	160.2%	1579.8%
B	Tswelopele	FS183	2 631	2 631	123	4.7%	92	3.5%	-	-	215	8.2%	93	14.7%	(100.0%)
B	Matjhabeng	FS184	30 883	30 883	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	977	693	123	12.6%	85	8.7%	92	13.3%	300	43.3%	73	46.7%	26.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		35 835	39 389	1 457	4.1%	2 022	5.6%	1 588	4.0%	5 068	12.9%	269	76.1%	489.9%
B	Setsoto	FS191	476	476	160	33.6%	160	33.7%	160	33.7%	481	101.0%	173	114.2%	(7.4%)
B	Dihlabeng	FS192	10 600	10 600	291	2.7%	2 002	18.9%	239	2.2%	2 532	23.9%	636	-	(62.5%)
B	Nketoana	FS193	15 377	15 377	143	0.9%	154	1.0%	33	0.2%	330	2.1%	187	2.9%	(82.2%)
B	Maluti-a-Phofung	FS194	2 720	2 823	184	6.8%	766	28.1%	1 891	67.0%	2 840	100.6%	2 092	84.5%	(9.6%)
B	Phumelela	FS195	212	136	42	19.8%	36	17.1%	18	13.3%	96	71.0%	34	65.5%	(46.9%)
B	Mantsopa	FS196	6 503	6 503	331	5.1%	299	4.6%	3 068	47.2%	3 698	56.9%	291	8.3%	953.3%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		35 889	35 916	1 151	3.2%	3 418	9.5%	5 409	15.1%	9 978	27.8%	3 415	21.4%	58.4%
B	Moghaka	FS201	39 676	19 301	324	0.8%	227	0.6%	308	1.6%	859	4.4%	1 528	13.0%	(79.8%)
B	Ngwathe	FS203	1 439	318	218	15.1%	202	14.0%	259	81.4%	679	213.2%	244	52.2%	6.3%
B	Metsimaholo	FS204	3 106	3 106	118	3.8%	123	4.0%	170	5.5%	411	13.2%	142	54.8%	19.8%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		44 221	22 725	660	1.5%	551	1.2%	737	3.2%	1 949	8.6%	1 914	16.1%	(61.5%)
	Total Free State		166 699	148 530	6 310	3.8%	8 904	5.3%	8 829	5.9%	24 043	16.2%	8 170	16.7%	8.1%
GAUTENG															
A	Ekurhuleni Metro	EKU	41 403	42 946	7 315	17.7%	7 100	17.1%	9 665	22.5%	24 080	56.1%	7 657	50.7%	26.2%
A	City Of Johannesburg	JHB	97 783	113 793	14 478	14.8%	20 886	21.4%	29 105	25.6%	64 469	56.7%	5 770	41.0%	404.4%
A	City Of Tshwane	TSH	20 984	22 449	4 704	22.4%	4 675	22.3%	5 767	25.7%	15 146	67.5%	4 889	66.4%	18.0%
	Total Metros		160 170	179 189	26 498	16.5%	32 661	20.4%	44 537	24.9%	103 696	57.9%	18 316	46.9%	143.2%
B	Emfuleni	GT421	16 285	12 124	3 233	19.9%	2 547	15.6%	1 285	10.6%	7 065	58.3%	2 607	71.7%	(50.7%)
B	Midvaal	GT422	6 842	6 036	4 845	70.8%	165	2.4%	184	3.0%	5 193	86.0%	172	73.5%	6.9%
B	Lesedi	GT423	2 759	2 105	355	12.9%	666	24.1%	366	17.4%	1 387	65.9%	524	51.8%	(30.2%)
C	Sedibeng	DC42	3 960	142	90	2.3%	33	0.8%	24	16.6%	147	103.4%	209	188.1%	(88.7%)
	Total Sedibeng		29 847	20 408	8 524	28.6%	3 410	11.4%	1 858	9.1%	13 792	67.6%	3 512	70.6%	(47.1%)
B	Mogale City	GT481	94 701	126 109	2 373	2.5%	30 868	32.6%	59 538	47.2%	92 779	73.6%	21 834	95.6%	172.7%
B	Merafong City	GT484	14 142	14 142	8 671	61.3%	5 254	37.1%	1 119	7.9%	15 043	106.4%	687	9.2%	62.8%
B	Rand West City	GT485	14 638	23 377	154	1.1%	2 459	16.8%	1 632	7.0%	4 245	18.2%	-	-	-
C	West Rand	DC48	7 974	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		131 455	163 628	11 198	8.5%	38 581	29.3%	62 288	38.1%	112 067	68.5%	22 521	80.6%	176.6%
	Total Gauteng		321 472	363 224	46 220	14.4%	74 652	23.2%	108 684	29.9%	229 555	63.2%	44 349	60.9%	145.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Community & Social Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwinini	ETH	160 509	161 731	7 005	4.4%	15 583	9.7%	14 276	8.8%	36 864	22.8%	14 915	28.5%	(4.3%)
	Total Metros		160 509	161 731	7 005	4.4%	15 583	9.7%	14 276	8.8%	36 864	22.8%	14 915	28.5%	(4.3%)
B	Umdoni	KZN212	-	5 117	2 264	-	2 837	-	2 753	53.8%	7 854	153.5%	110	6.3%	2396.1%
B	Umzumbe	KZN213	24 761	26 649	16 150	65.2%	1 141	4.6%	393	1.5%	17 684	66.4%	14 050	60.6%	(97.2%)
B	uMuziwabantu	KZN214	8 025	8 025	20	0.2%	42	0.5%	31	0.4%	93	1.2%	1 147	99.0%	(97.3%)
B	Ray Nkonyeni	KZN216	84 283	84 283	177	0.2%	146	0.2%	273	0.3%	597	0.7%	7 921	46.5%	(96.6%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		117 069	124 073	18 611	15.9%	4 166	3.6%	3 451	2.8%	26 228	21.1%	23 229	56.7%	(85.1%)
B	uMshwathi	KZN221	56	56	27	49.1%	20	36.4%	21	37.8%	69	123.3%	16	76.7%	34.5%
B	uMngeni	KZN222	3 451	3 510	7	0.2%	107	3.1%	1 167	33.2%	1 280	36.5%	2 848	79.6%	(59.0%)
B	Mpofana	KZN223	1 122	470	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	3 776	-	2 035	-	650	-	6 461	-	1 041	-	(37.5%)
B	Msunduzi	KZN225	20 826	20 826	3 106	14.9%	8 684	41.7%	3 517	16.9%	15 307	73.5%	6 822	56.6%	(48.5%)
B	Mkhambathini	KZN226	-	2 582	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 356	2 119	507	37.4%	1 007	74.3%	308	14.5%	1 822	86.0%	607	84.2%	(49.2%)
C	uMgungundlovu	DC22	2 094	2 094	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		28 904	31 657	7 423	25.7%	11 853	41.0%	5 663	17.9%	24 939	78.8%	11 333	64.1%	(50.0%)
B	Okhahlamba	KZN235	1 205	1 211	19	1.6%	27	2.3%	1 077	88.9%	1 123	92.7%	756	132.7%	42.5%
B	Inkosi Langalibalele	KZN237	-	-	41	-	31	-	66	-	138	-	-	-	-
B	Alfred Duma	KZN238	6 540	6 324	801	12.3%	441	6.7%	286	4.5%	1 527	24.2%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 745	7 535	861	11.1%	499	6.4%	1 428	18.9%	2 788	37.0%	756	132.7%	88.9%
B	Endumeni	KZN241	4 632	4 868	103	2.2%	3 206	69.2%	5 603	115.1%	8 913	183.1%	325	91.2%	1624.2%
B	Nquthu	KZN242	-	-	10	-	466	-	318	-	794	-	388	76.2%	(18.0%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	1 421	1 421	115	8.1%	1 278	89.9%	90	6.3%	1 483	104.4%	603	112.9%	(85.1%)
C	Umzinyathi	DC24	-	2	-	-	2	-	-	-	2	100.0%	-	37.5%	-
	Total Umzinyathi		6 053	6 291	229	3.8%	4 952	81.8%	6 011	95.5%	11 192	177.9%	1 316	89.7%	356.8%
B	Newcastle	KZN252	7 058	7 058	1 403	19.9%	2 331	33.0%	1 851	26.2%	5 585	79.1%	1 299	60.4%	42.5%
B	eMadlangeni	KZN253	983	978	148	15.1%	142	14.5%	144	14.7%	435	44.4%	145	-	(0.2%)
B	Dannhauser	KZN254	2 198	2 198	18	0.8%	1 541	70.1%	117	5.3%	1 676	76.2%	4	45.4%	2914.7%
C	Amajuba	DC25	200	200	28	13.8%	76	37.9%	80	39.9%	183	91.5%	65	186.8%	23.3%
	Total Amajuba		10 439	10 434	1 597	15.3%	4 090	39.2%	2 191	21.0%	7 878	75.5%	1 512	65.6%	45.0%
B	eDumbe	KZN261	9 888	8 685	2 012	20.3%	1 317	13.3%	1 377	15.9%	4 706	54.2%	1 326	-	3.8%
B	uPhongolo	KZN262	14 338	8 904	3 626	25.3%	2 862	20.0%	2 550	28.6%	9 038	101.5%	730	62.7%	249.5%
B	Abaqulusi	KZN263	4 152	3 950	80	1.9%	49	1.2%	3 563	90.2%	3 692	93.5%	790	114.2%	350.7%
B	Nongoma	KZN265	873	873	497	56.9%	294	33.7%	60	6.9%	852	97.6%	109	107.8%	(44.4%)
B	Ulundi	KZN266	8 764	8 764	22	0.3%	17	0.2%	24	0.3%	63	0.7%	67	9.7%	(64.1%)
C	Zululand	DC26	1 911	1 911	-	-	955	50.0%	1 004	52.5%	1 959	102.5%	943	103.0%	6.5%
	Total Zululand		39 925	33 087	6 237	15.6%	5 495	13.8%	8 578	25.9%	20 310	61.4%	3 965	108.5%	116.4%
B	Umlhlabuyalingana	KZN271	1 592	1 592	56	3.5%	872	54.8%	36	2.2%	964	60.5%	473	59.6%	(92.5%)
B	Jozini	KZN272	35 132	35 132	18 449	52.5%	12 309	35.0%	8 175	23.3%	38 933	110.8%	14 619	-	(44.1%)
B	Mtubatuba	KZN275	16 086	16 093	666	4.1%	2 466	15.3%	3 209	19.9%	6 341	39.4%	1 426	101.9%	125.1%
B	The New Big 5 False Bay	KZN276	11 426	11 426	288	2.5%	544	4.8%	579	5.1%	1 411	12.3%	-	-	-
C	Umkhanyakude	DC27	55	55	-	-	-	-	-	-	-	-	-	195.6%	-
	Total Umkhanyakude		64 292	64 299	19 459	30.3%	16 191	25.2%	11 999	18.7%	47 649	74.1%	16 519	376.7%	(27.4%)
B	Mfolozi	KZN281	-	-	-	-	-	-	35	-	35	-	-	-	-
B	uMhlathuze	KZN282	11 861	12 651	1 035	8.7%	1 053	8.9%	10 291	81.4%	12 379	97.9%	8 880	94.8%	15.9%
B	uMlalazi	KZN284	4 888	4 888	246	5.0%	126	2.6%	3 775	77.2%	4 147	84.8%	(107)	77.7%	(3619.3%)
B	Mthonjaneni	KZN285	1 821	775	1 434	78.7%	98	5.4%	2 402	310.2%	3 934	507.9%	114	18.3%	2013.7%
B	Nkandla	KZN286	1 389	1 235	9	0.7%	17	1.3%	54	4.4%	81	6.5%	131	148.9%	(59.0%)
C	King Cetshwayo	DC28	389	389	59	15.3%	42	10.8%	39	10.0%	140	36.1%	55	70.1%	(29.6%)
	Total uThungulu		20 349	19 937	2 783	13.7%	1 337	6.6%	16 597	83.2%	20 717	103.9%	9 073	85.4%	82.9%

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R thousands		Code													
B	Mandeni	KZN291	1 887	1 887	465	24.7%	545	28.9%	403	21.3%	1 413	74.9%	316	52.4%	27.3%
B	KwaDukuza	KZN292	5 569	5 624	269	4.8%	3 726	66.9%	189	3.4%	4 184	74.4%	246	91.6%	(23.3%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	193	-	541	-	73	-	808	-	441	-	(83.5%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		7 456	7 511	928	12.4%	4 812	64.5%	664	8.8%	6 405	85.3%	1 003	97.7%	(33.8%)
B	Greater Kokstad	KZN433	4 571	4 107	659	14.4%	823	18.0%	821	20.0%	2 303	56.1%	960	65.8%	(14.4%)
B	Ubuhlebezwe	KZN434	1 038	1 022	328	31.6%	(253)	(24.3%)	1 189	116.4%	1 264	123.7%	280	78.5%	324.7%
B	Umkhulu	KZN435	25 540	25 190	9 531	37.3%	8 192	32.1%	6 349	25.2%	24 072	95.6%	7 214	96.3%	(12.0%)
B	Dr Nkosazana Dlamini Zuma	KZN436	5 541	7 491	437	7.9%	2 041	36.8%	2 107	28.1%	4 585	61.2%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		36 690	37 809	10 954	29.9%	10 803	29.4%	10 466	27.7%	32 223	85.2%	8 454	91.3%	23.8%
	Total Kwazulu-Natal		499 431	504 365	76 087	15.2%	79 782	16.0%	81 325	16.1%	237 194	47.0%	92 074	71.8%	(11.7%)
LIMPOPO															
B	Greater Giyani	LIM331	274	349	80	29.2%	94	34.3%	144	41.3%	318	91.1%	63	75.7%	130.5%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	70	70	19	27.2%	20	28.7%	19	26.9%	58	82.8%	12	42.7%	55.7%
B	Ba-Phalaborwa	LIM334	14 155	14 155	2 810	19.9%	2 853	20.2%	3 053	21.6%	8 715	61.6%	5 164	66.8%	(40.9%)
B	Maruleng	LIM335	1 315	1 323	91	7.0%	464	35.3%	118	8.9%	673	50.9%	564	67.1%	(79.0%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		15 813	15 896	3 000	19.0%	3 430	21.7%	3 334	21.0%	9 764	61.4%	5 803	66.8%	(42.5%)
B	Musina	LIM341	97	148	40	41.5%	40	41.7%	52	35.1%	133	89.7%	39	84.2%	32.9%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	800	800	34 875	4360.1%	-	-	373	46.6%	35 247	4406.7%	(39)	6.6%	(1045.0%)
	Total Vhembe		897	948	34 915	3893.0%	40	4.5%	425	44.8%	35 380	3733.0%	(0)	6.7%	(123507.6%)
B	Blouberg	LIM351	3 058	5 058	452	14.8%	813	26.6%	1 048	20.7%	2 313	45.7%	484	85.5%	116.5%
B	Molemole	LIM353	8 881	8 881	1 482	16.7%	1 704	19.2%	1 507	17.0%	4 693	52.8%	1 020	48.1%	47.8%
B	Polokwane	LIM354	2 332	2 332	516	22.1%	421	18.1%	496	21.3%	1 433	61.5%	320	51.7%	55.2%
B	Lepelle-Nkumpi	LIM355	475	475	45	9.5%	79	16.7%	50	10.5%	174	36.6%	18	64.1%	176.0%
C	Capricorn	DC35	17 804	19 325	5 124	28.8%	4 915	27.6%	4 705	24.3%	14 744	76.3%	3 199	27.6%	47.1%
	Total Capricorn		32 549	36 070	7 619	23.4%	7 933	24.4%	7 806	21.6%	23 358	64.8%	5 040	39.1%	54.9%
B	Thabazimbi	LIM361	-	-	83	-	92	-	73	-	247	-	79	(99.5%)	(7.3%)
B	Lephalale	LIM362	288	288	17	6.0%	-	-	-	-	17	6.0%	13	269.6%	(100.0%)
B	Bela Bela	LIM366	390	390	113	28.9%	113	29.1%	64	16.5%	290	74.4%	48	35.4%	32.8%
B	Mogalakwena	LIM367	760	760	161	21.2%	70	9.2%	26	3.4%	257	33.8%	-	32.1%	-
B	Modimolle-Mookgopong	LIM368	670	611	61	9.1%	144	21.4%	122	20.0%	327	53.6%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		2 108	2 049	435	20.6%	418	19.8%	286	13.9%	1 139	55.6%	140	119.0%	103.9%
B	Ephraim Mogale	LIM471	30	34	7	22.9%	9	28.7%	10	29.0%	25	74.1%	51	18731.6%	(80.8%)
B	Elias Motsoaledi	LIM472	39	44	10	25.6%	12	30.3%	7	16.2%	29	66.2%	9	67.5%	(17.7%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	14 053	13 810	3 348	23.8%	1 672	11.9%	4 165	30.2%	9 184	66.5%	-	-	-
C	Sekhukhune	DC47	-	45 556	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		14 122	59 444	3 365	23.8%	1 692	12.0%	4 182	7.0%	9 239	15.5%	60	8107.6%	6906.5%
	Total Limpopo		65 489	114 407	49 334	75.3%	13 513	20.6%	16 032	14.0%	78 879	68.9%	11 042	26.3%	45.2%

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R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	83	93	19	22.4%	40	48.5%	10	10.9%	69	74.4%	20	57.4%	(50.2%)
B	Msukaligwa	MP302	689	689	343	49.7%	455	66.1%	463	67.2%	1 260	183.0%	149	64.9%	211.0%
B	Mkhondo	MP303	172	172	53	30.7%	52	30.2%	71	41.3%	176	102.2%	53	121.3%	35.4%
B	Pixley Ka Seme (MP)	MP304	87	87	23	26.7%	17	20.1%	28	32.0%	68	78.8%	23	63.4%	21.7%
B	Lekwa	MP305	326	319	86	26.4%	53	16.3%	85	26.7%	224	70.3%	45	55.1%	88.3%
B	Dipaleseng	MP306	171	171	25	14.4%	39	22.9%	17	10.0%	81	47.3%	75	155.8%	(77.3%)
B	Govan Mbeki	MP307	1 884	1 884	(1 812)	(96.2%)	(1 159)	(61.5%)	150	7.9%	(2 821)	(149.8%)	418	65.7%	(64.2%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 411	3 415	(1 264)	(37.1%)	(502)	(14.7%)	824	24.1%	(942)	(27.6%)	783	71.3%	5.2%
B	Victor Khanye	MP311	2 218	2 218	123	5.6%	556	25.1%	566	25.5%	1 245	56.1%	540	933.9%	4.7%
B	Emalahleni (Mp)	MP312	-	1 790	530	-	291	-	837	46.8%	1 658	92.6%	202	-	314.9%
B	Steve Tshwete	MP313	1 578	1 578	511	32.4%	427	27.0%	323	20.5%	1 260	79.9%	374	81.9%	(13.7%)
B	Emakhazeni	MP314	80	90	23	28.8%	24	30.3%	30	33.6%	78	86.2%	14	67.6%	111.3%
B	Thembisile Hani	MP315	7 519	4 823	678	9.0%	1 705	22.7%	636	13.2%	3 020	62.6%	321	4.6%	98.2%
B	Dr J.S. Moroka	MP316	525	525	46	8.8%	86	16.4%	18	3.4%	150	28.5%	1 148	427.3%	(98.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		11 921	11 025	1 912	16.0%	3 089	25.9%	2 410	21.9%	7 411	67.2%	2 600	29.4%	(7.3%)
B	Thaba Chweu	MP321	195	228	285	146.0%	25	13.0%	39	17.1%	349	153.1%	148	2572.5%	(73.7%)
B	Nkomazi	MP324	131	131	19	14.6%	36	27.9%	16	12.5%	72	55.0%	18	49.2%	(8.1%)
B	Bushbuckridge	MP325	27 339	17 089	5 232	19.1%	(600)	(2.2%)	1	0.0%	4 633	27.1%	6 888	63.8%	(100.0%)
B	City of Mbombela	MP326	2 612	1 227	7 539	288.6%	233	8.9%	360	29.4%	8 132	662.9%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		30 277	18 675	13 075	43.2%	(306)	(1.0%)	417	2.2%	13 186	70.6%	7 053	79.2%	(94.1%)
	Total Mpumalanga		45 608	33 114	13 723	30.1%	2 282	5.0%	3 651	11.0%	19 655	59.4%	10 436	57.2%	(65.0%)
NORTH WEST															
B	Moretele	NW371	1 279	1 279	60	4.7%	507	39.7%	123	9.6%	690	53.9%	3	0.6%	3785.8%
B	Madibeng	NW372	1 167	1 167	302	25.9%	227	19.4%	248	21.2%	776	66.5%	270	62.7%	(8.3%)
B	Rustenburg	NW373	2 632	2 478	550	20.9%	508	19.3%	443	17.9%	1 500	60.6%	631	55.6%	(29.8%)
B	Kgetlengrivier	NW374	1 825	1 825	21	1.2%	1 439	78.8%	1 494	81.9%	2 954	161.9%	576	202.8%	159.6%
B	Moses Kotane	NW375	62	62	4	6.0%	3	4.6%	5	8.0%	12	18.6%	5	7.5%	(5.7%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		6 965	6 811	937	13.4%	2 683	38.5%	2 312	34.0%	5 932	87.1%	1 485	73.0%	55.7%
B	Ratlou	NW381	15 379	15 379	5 701	37.1%	6 308	41.0%	3 423	22.3%	15 433	100.4%	2 773	86.0%	23.4%
B	Tswaing	NW382	525	525	48	9.2%	68	12.9%	29	5.5%	145	27.7%	49	419.4%	(40.6%)
B	Mafikeng	NW383	6 008	6 008	241	4.0%	156	2.6%	151	2.5%	547	9.1%	160	3.3%	(6.0%)
B	Ditsobotla	NW384	4 324	4 324	959	22.2%	508	11.8%	176	4.1%	1 643	38.0%	681	83.6%	(74.2%)
B	Ramotshere Moiloa	NW385	3 602	3 602	1 050	29.2%	841	23.3%	4 094	113.7%	5 985	166.2%	32	7.6%	12807.6%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		29 837	29 837	7 999	26.8%	7 882	26.4%	7 872	26.4%	23 753	79.6%	3 695	37.0%	113.1%
B	Naledi (Nw)	NW392	2 841	2 841	572	20.2%	306	10.8%	-	-	878	30.9%	500	74.3%	(100.0%)
B	Mamusa	NW393	3 412	3 412	961	28.2%	243	7.1%	102	3.0%	1 306	38.3%	1 509	126.0%	(93.2%)
B	Greater Taung	NW394	8 211	8 211	127	1.6%	7 092	86.4%	731	8.9%	7 950	96.8%	86	70.5%	754.7%
B	Lekwa-Teemane	NW396	1 710	880	14	0.8%	16	1.0%	11	1.2%	41	4.6%	14	6.7%	(26.1%)
B	Kagisano-Molopo	NW397	16 031	16 031	-	-	-	-	308	1.9%	308	1.9%	25 605	219.0%	(98.8%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		32 204	31 374	1 675	5.2%	7 657	23.8%	1 152	3.7%	10 484	33.4%	27 714	142.0%	(95.8%)
B	City Of Matlosana	NW403	6 024	6 185	947	15.7%	1 406	23.3%	1 377	22.3%	3 730	60.3%	1 511	220.7%	(8.8%)
B	Maquassi Hills	NW404	10 243	10 243	36	0.4%	30	0.3%	31	0.3%	97	0.9%	232	41.0%	(86.4%)
B	Tlokwe-Ventersdorp	NW405	-	2 399	319	-	4 528	-	353	14.7%	5 200	216.7%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		16 267	18 828	1 302	8.0%	5 964	36.7%	1 761	9.4%	9 027	47.9%	1 743	175.7%	1.1%
	Total North West		85 273	86 850	11 912	14.0%	24 185	28.4%	13 098	15.1%	49 195	56.6%	34 637	76.4%	(62.2%)

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R thousands		Code													
NORTHERN CAPE															
B	Joe Morolong	NC451	2 634	2 634	1 046	39.7%	7	0.3%	3	0.1%	1 056	40.1%	757	99.1%	(99.6%)
B	Ga-Segonyana	NC452	2 745	2 759	704	25.7%	889	32.4%	498	18.1%	2 091	75.8%	428	48.9%	16.3%
B	Gamagara	NC453	1 699	1 699	12	0.7%	12	0.7%	3	0.2%	27	1.6%	(3)	0.8%	(196.9%)
C	John Taolo Gaetsewe	DC45	100	450	-	-	1	0.5%	(1)	(0.3%)	(1)	(0.1%)	175	-	(100.7%)
	Total John Taolo Gaetsewe		7 178	7 542	1 762	24.5%	908	12.6%	503	6.7%	3 173	42.1%	1 357	50.9%	(62.9%)
B	Richtersveld	NC061	1 444	1 444	3	0.2%	253	17.5%	142	9.8%	398	27.5%	3	0.4%	5243.4%
B	Nama Khoi	NC062	3 018	3 145	457	15.1%	266	8.8%	263	8.4%	986	31.3%	263	39.3%	(0.2%)
B	Kamiesberg	NC064	-	-	1	-	0	-	6	-	6	-	0	9.0%	2048.6%
B	Hantam	NC065	1 794	1 794	6	0.4%	6	0.3%	6	0.3%	18	1.0%	7	1.1%	(16.5%)
B	Karoo Hoogland	NC066	2 095	2 095	69	3.3%	59	2.8%	1 256	60.0%	1 384	66.1%	60	8.1%	2004.6%
B	Khai-Ma	NC067	1 146	1 342	4	0.3%	1	0.1%	484	36.0%	489	36.4%	93	30.3%	420.3%
C	Namakwa	DC6	2 428	2 428	2 428	100.0%	-	-	-	-	2 428	100.0%	-	-	-
	Total Namakwa		11 925	12 248	2 968	24.9%	585	4.9%	2 156	17.6%	5 709	46.6%	426	13.2%	406.2%
B	Ubuntu	NC071	1 520	1 520	122	8.0%	296	19.5%	330	21.7%	748	49.2%	3	0.0%	11585.1%
B	Umsobomvu	NC072	2 561	1 932	85	3.3%	780	30.5%	1 112	57.5%	1 976	102.3%	930	92.1%	19.5%
B	Emthanjeni	NC073	1 942	1 942	213	11.0%	785	40.4%	797	41.0%	1 795	92.4%	721	91.1%	10.6%
B	Kareeberg	NC074	1 338	1 338	198	14.8%	-	-	-	-	198	14.8%	4	200.6%	(100.0%)
B	Renosterberg	NC075	1 574	1 574	3	0.2%	70	4.5%	44	2.8%	117	7.4%	133	11.4%	(67.0%)
B	Thembelihle	NC076	1 713	1 713	240	14.0%	203	11.9%	1 204	70.3%	1 648	96.2%	1 429	83.6%	(15.7%)
B	Siyathemba	NC077	1 443	1 443	15	1.1%	17	1.2%	13	0.9%	46	3.2%	13	-	3.9%
B	Siyancuma	NC078	40	40	651	1624.5%	12	29.0%	6	14.4%	669	1668.0%	4	3.7%	30.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12 131	11 502	1 528	12.6%	2 164	17.8%	3 506	30.5%	7 197	62.6%	3 236	9.6%	8.3%
B	!Kail! Garib	NC082	378	378	1 985	525.5%	139	36.9%	34	9.0%	2 158	571.4%	1 424	419.8%	(97.6%)
B	!Kheis	NC084	4 217	1 748	254	6.0%	3	0.1%	5	0.3%	262	15.0%	4	41.4%	48.8%
B	Tsantsabane	NC085	2 079	2 181	317	15.2%	42	2.0%	19	0.9%	378	17.3%	12	2.3%	50.9%
B	Kgatelopele	NC086	98	3 119	4	4.4%	4	4.3%	7	0.2%	15	0.5%	2	2.2%	293.7%
B	Dawid Kruiper	NC087	3 080	3 043	412	13.4%	1 136	36.9%	50	1.6%	1 598	52.5%	-	-	-
C	Z F Mgcawu	DC8	3 684	5 375	-	-	84	2.3%	210	3.9%	293	5.5%	-	67.1%	-
	Total Z F Mgcawu		13 536	15 843	2 973	22.0%	1 408	10.4%	324	2.0%	4 704	29.7%	1 442	48.9%	(77.5%)
B	Sol Plaatje	NC091	23 103	21 872	6 031	26.1%	1 826	7.9%	1 403	6.4%	9 261	42.3%	4 705	56.5%	(70.2%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	(2)	(0.3%)	(100.0%)
B	Magareng	NC093	1 025	1 025	528	51.5%	485	47.3%	8	0.8%	1 021	99.6%	290	52.5%	(97.3%)
B	Phokwane	NC094	14 023	14 023	97	0.7%	110	0.8%	26	0.2%	234	1.7%	104	2.8%	(74.8%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		38 151	36 920	6 657	17.4%	2 422	6.3%	1 438	3.9%	10 516	28.5%	5 097	35.2%	(71.8%)
	Total Northern Cape		82 921	84 056	15 887	19.2%	7 486	9.0%	7 927	9.4%	31 300	37.2%	11 558	21.8%	(31.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Community & Social Services			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	67 447	68 637	16 905	25.1%	10 925	16.2%	18 090	26.4%	45 921	66.9%	16 393	69.3%	10.4%
	Total Metros		67 447	68 637	16 905	25.1%	10 925	16.2%	18 090	26.4%	45 921	66.9%	16 393	69.3%	10.4%
B	Matzikama	WC011	6 764	6 871	178	2.6%	190	2.8%	180	2.6%	549	8.0%	173	9.2%	4.2%
B	Cederberg	WC012	14 784	53 621	8 324	56.3%	5 214	35.3%	7 605	14.2%	21 144	39.4%	2 806	57.2%	171.1%
B	Bergrivier	WC013	6 306	6 306	144	2.3%	2 566	40.7%	1 596	25.3%	4 304	68.3%	1 547	71.7%	3.2%
B	Saldanha Bay	WC014	6 719	6 825	904	13.5%	1 434	21.3%	1 622	23.8%	3 960	58.0%	1 222	58.9%	32.7%
B	Swartland	WC015	7 660	7 706	298	3.9%	236	3.1%	279	3.6%	813	10.5%	216	10.4%	29.3%
C	West Coast	DC1	3 304	3 304	894	27.1%	1 169	35.4%	1 119	33.9%	3 181	96.3%	967	89.1%	15.6%
	Total West Coast		45 537	84 633	10 743	23.6%	10 808	23.7%	12 401	14.7%	33 952	40.1%	6 931	51.4%	78.9%
B	Witzenberg	WC022	70 005	70 934	15 160	21.7%	15 834	22.6%	15 909	22.4%	46 903	66.1%	14 164	64.7%	12.3%
B	Drakenstein	WC023	17 386	25 006	573	3.3%	692	4.0%	736	2.9%	2 002	8.0%	673	14.0%	9.4%
B	Stellenbosch	WC024	11 649	11 649	5 919	50.8%	281	2.4%	339	2.9%	6 539	56.1%	3 091	96.6%	(89.0%)
B	Breede Valley	WC025	6 826	6 926	5 441	79.7%	2 343	34.3%	(384)	(5.6%)	7 399	106.8%	(226)	107.2%	70.4%
B	Langeberg	WC026	9 035	8 825	1 469	16.3%	1 993	22.1%	1 937	22.0%	5 399	61.2%	1 820	60.1%	6.4%
C	Cape Winelands DM	DC2	75	118	75	100.0%	-	-	-	-	75	63.8%	-	78.8%	-
	Total Cape Winelands		114 976	123 458	28 636	24.9%	21 143	18.4%	18 537	15.0%	68 317	55.3%	19 523	62.4%	(5.1%)
B	Theewaterskloof	WC031	8 165	8 554	1 168	14.3%	1 940	23.8%	1 703	19.9%	4 811	56.2%	1 596	56.8%	6.7%
B	Overstrand	WC032	9 626	9 676	846	8.8%	929	9.6%	891	9.2%	2 663	27.6%	778	63.0%	14.5%
B	Cape Agulhas	WC033	5 393	5 492	1 302	24.1%	915	17.0%	1 475	26.9%	3 693	67.2%	1 271	66.0%	16.1%
B	Swellendam	WC034	5 825	6 244	2 485	42.7%	1 727	29.6%	2 228	35.7%	6 440	103.1%	3 118	71.2%	(28.5%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		29 009	29 966	5 802	20.0%	5 511	19.0%	6 297	21.0%	17 610	58.8%	6 763	66.4%	(6.9%)
B	Kannaland	WC041	3 787	3 787	119	3.1%	127	3.4%	107	2.8%	353	9.3%	43	13.5%	151.5%
B	Hessequa	WC042	7 354	7 576	1 148	15.6%	1 118	15.2%	2 223	29.3%	4 489	59.2%	1 009	51.2%	120.3%
B	Mossel Bay	WC043	8 030	8 323	2 417	30.1%	2 716	33.8%	2 719	31.1%	7 199	92.8%	2 261	94.8%	14.4%
B	George	WC044	10 262	10 262	2 507	24.4%	2 236	21.8%	2 520	24.6%	7 263	70.8%	1 844	69.9%	36.7%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	8 904	8 909	2 187	24.6%	2 522	28.3%	2 222	24.9%	6 931	77.8%	3 059	80.0%	(27.4%)
B	Knysna	WC048	8 609	9 425	665	7.7%	1 078	12.5%	832	8.8%	2 574	27.3%	669	37.2%	24.3%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		46 946	48 281	9 043	19.3%	9 796	20.9%	10 490	21.7%	29 330	60.7%	8 885	64.9%	18.1%
B	Laingsburg	WC051	994	995	330	33.2%	329	33.1%	333	33.5%	992	99.8%	321	66.7%	3.7%
B	Prince Albert	WC052	2 186	1 705	547	25.0%	1 849	84.6%	2 324	136.3%	4 720	276.9%	353	59.9%	558.1%
B	Beaufort West	WC053	6 901	6 991	1 543	22.4%	1 843	26.7%	1 656	23.7%	5 042	72.1%	1 504	66.0%	10.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 081	9 690	2 420	24.0%	4 020	39.9%	4 313	44.5%	10 754	111.0%	2 179	64.7%	98.0%
	Total Western Cape		313 997	364 664	73 550	23.4%	62 205	19.8%	70 130	19.2%	205 884	56.5%	60 674	62.1%	15.6%
	Total National		1 789 266	1 913 059	316 948	17.7%	314 624	17.6%	357 321	18.7%	988 892	51.7%	319 942	55.7%	11.7%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
EASTERN CAPE															
A	Buffalo City	BUF	-	144 924	10 144	-	24 837	-	17 915	12.4%	52 896	36.5%	41 224	146.7%	(56.5%)
A	Nelson Mandela Bay	NMA	309 544	338 359	32 970	10.7%	10 759	3.5%	92 169	27.2%	135 897	40.2%	51 772	60.5%	78.0%
	Total Metros		309 544	483 283	43 114	13.9%	35 596	11.5%	110 084	22.8%	188 793	39.1%	92 996	81.1%	18.4%
B	Dr Beyers Naude	EC101	5	5	180	3605.4%	1	18.7%	-	-	181	3624.1%	167	84.5%	(100.0%)
B	Blue Crane Route	EC102	-	-	175	-	267	-	129	-	570	-	103	-	24.8%
B	Makana	EC104	-	-	154	-	2	-	-	-	157	-	-	-	-
B	Ndlambe	EC105	3 982	3 982	761	19.1%	(765)	(19.2%)	(68)	(1.7%)	(72)	(1.8%)	(579)	35.9%	(88.2%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	504	252	-	-	-	-	-	252	50.0%	-	-	-
C	Sarah Baartman	DC10	590	590	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		4 577	5 082	1 522	33.3%	(495)	(10.8%)	61	1.2%	1 088	21.4%	(309)	44.9%	(119.6%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	464	409	31	6.8%	11	2.4%	9	2.1%	51	12.5%	13	52.1%	(35.9%)
B	Ngqushwa	EC126	-	59	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	844	844	-	-	-	-	-	-	-	-	6	-	(100.0%)
	Total Amathole		1 308	1 312	31	2.4%	11	0.8%	9	0.6%	51	3.9%	19	55.4%	(54.7%)
B	Inxuba Yethemba	EC131	1 138	1 138	241	21.2%	309	27.2%	208	18.3%	759	66.7%	303	78.7%	(31.3%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	74	27	14	18.4%	-	-	-	-	14	50.0%	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	50	50	41	81.8%	-	-	-	-	41	81.8%	85	232.4%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		1 262	1 215	296	23.4%	309	24.5%	208	17.2%	813	66.9%	389	80.6%	(46.4%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	1 000	-	178	17.8%	187	18.7%	(273)	-	91	-	74	38.0%	(468.2%)
C	O .R. Tambo	DC15	12 917	12 917	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		13 917	12 917	178	1.3%	187	1.3%	(273)	(2.1%)	91	0.7%	74	4.3%	(468.2%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhumbi	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	2	-	4	-	0	-	6	-	82	-	(99.6%)
B	Niabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	2	-	4	-	0	-	6	-	82	68.3%	(99.6%)
	Total Eastern Cape		330 608	503 809	45 143	13.7%	35 611	10.8%	110 088	21.9%	190 843	37.9%	93 251	79.1%	18.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	134 877	134 877	1 945	1.4%	1 863	1.4%	1 941	1.4%	5 749	4.3%	1 730	1.7%	12.2%
	Total Metros		134 877	134 877	1 945	1.4%	1 863	1.4%	1 941	1.4%	5 749	4.3%	1 730	1.7%	12.2%
B	Letsemeng	FS161	-	-	669	-	445	-	22	-	1 136	-	26	88.6%	(15.1%)
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	961	963	335	34.8%	282	29.3%	65	6.8%	682	70.8%	267	79.4%	(75.5%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		961	963	1 004	104.4%	727	75.6%	87	9.0%	1 818	188.8%	293	80.2%	(70.3%)
B	Masilonyana	FS181	1 166	-	1	0.1%	-	-	10	-	12	-	12	-	(10.3%)
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	46 988	46 988	2 742	5.8%	2 021	4.3%	2 787	5.9%	7 550	16.1%	4 029	122.9%	(30.8%)
B	Nala	FS185	-	-	4	-	0	-	0	-	5	-	1	-	(58.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		48 154	46 988	2 748	5.7%	2 021	4.2%	2 798	6.0%	7 567	16.1%	4 041	123.2%	(30.8%)
B	Setsoto	FS191	550	550	139	25.2%	91	16.5%	100	18.2%	330	59.9%	137	82.5%	(27.0%)
B	Dihlabeng	FS192	-	-	65	-	75	-	63	-	203	-	(75)	-	(183.6%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	3 980	550	20	0.5%	33	0.8%	1	0.2%	54	9.8%	20	21.6%	(95.7%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 620	1 620	-	-	-	-	926	57.2%	926	57.2%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		6 150	2 720	224	3.6%	199	3.2%	1 089	40.1%	1 512	55.6%	82	25.1%	1225.0%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	4 001	4 001	1 087	27.2%	1 112	27.8%	1 053	26.3%	3 252	81.3%	1 017	82.9%	3.5%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		4 001	4 001	1 087	27.2%	1 112	27.8%	1 053	26.3%	3 252	81.3%	1 017	82.9%	3.5%
	Total Free State		194 143	189 549	7 008	3.6%	5 921	3.0%	6 969	3.7%	19 897	10.5%	7 164	7.0%	(2.7%)
GAUTENG															
A	Ekurhuleni Metro	EKU	267 651	258 185	10 491	3.9%	55 279	20.7%	20 150	7.8%	85 920	33.3%	32 765	25.0%	(38.5%)
A	City Of Johannesburg	JHB	607 652	544 290	111 634	18.4%	139 295	22.9%	41 970	7.7%	292 899	53.8%	38 295	17.7%	9.6%
A	City Of Tshwane	TSH	321 904	315 108	30 211	9.4%	32 596	10.1%	61 196	19.4%	124 003	39.4%	43 433	57.1%	40.9%
	Total Metros		1 197 207	1 117 583	152 336	12.7%	227 169	19.0%	123 316	11.0%	502 822	45.0%	114 493	24.7%	7.7%
B	Emfuleni	GT421	-	17 403	3 844	-	4 443	-	(509)	(2.9%)	7 779	44.7%	931	66.3%	(154.6%)
B	Midvaal	GT422	16 854	9 952	18	0.1%	10	0.1%	18	0.2%	46	0.5%	513	6.5%	(96.4%)
B	Lesedi	GT423	4 082	1 842	461	11.3%	456	11.2%	482	26.2%	1 399	76.0%	215	15.9%	123.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		20 935	29 197	4 323	20.7%	4 910	23.5%	(9)	(0.0%)	9 224	31.6%	1 660	33.7%	(100.5%)
B	Mogale City	GT481	20 053	43	11	0.1%	11	0.1%	11	24.4%	32	74.4%	15	0.1%	(31.4%)
B	Merafong City	GT484	27 137	27 137	314	1.2%	343	1.3%	319	1.2%	976	3.6%	204	1.2%	56.3%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		47 190	27 180	325	0.7%	354	0.7%	330	1.2%	1 008	3.7%	220	0.7%	50.2%
	Total Gauteng		1 265 332	1 173 960	156 985	12.4%	232 432	18.4%	123 637	10.5%	513 054	43.7%	116 373	22.8%	6.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekweni	ETH	214 123	208 108	46 121	21.5%	44 082	20.6%	18 909	9.1%	109 113	52.4%	2 968	20.3%	537.2%
	Total Metros		214 123	208 108	46 121	21.5%	44 082	20.6%	18 909	9.1%	109 113	52.4%	2 968	20.3%	537.2%
B	Umdoni	KZN212	-	830	-	-	-	-	-	-	-	-	120	80.3%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 731	1 731	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	445	-	445	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		1 731	2 561	-	-	-	-	445	17.4%	445	17.4%	120	12.9%	270.5%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	58	-	57	-	123	-	238	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	6 755	6 755	1 747	25.9%	1 688	25.0%	1 117	16.5%	4 553	67.4%	1 318	21.0%	(15.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	442	32.6%	(100.0%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		6 755	6 755	1 806	26.7%	1 745	25.8%	1 240	18.4%	4 791	70.9%	1 760	21.3%	(29.5%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	2 102	2 444	246	11.7%	104	4.9%	69	2.8%	419	17.2%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		2 102	2 444	246	11.7%	104	4.9%	69	2.8%	419	17.2%	-	-	-
B	Endumeni	KZN241	317	317	237	74.7%	(64)	(20.3%)	270	85.2%	443	139.6%	79	69.4%	243.6%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		317	317	237	74.7%	(64)	(20.3%)	270	85.2%	443	139.6%	79	69.4%	243.6%
B	Newcastle	KZN252	10 557	10 557	2 310	21.9%	1 878	17.8%	2 219	21.0%	6 408	60.7%	9 040	148.6%	(75.4%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		10 557	10 557	2 310	21.9%	1 878	17.8%	2 219	21.0%	6 408	60.7%	9 040	148.6%	(75.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 400	1 450	1 427	101.9%	(1 370)	(97.8%)	390	26.9%	447	30.8%	2 950	296.5%	(86.8%)
B	uMlalazi	KZN284	178	178	43	24.4%	43	24.4%	43	24.4%	130	73.1%	66	81.7%	(34.5%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 578	1 628	1 470	93.2%	(1 326)	(84.1%)	434	26.6%	577	35.5%	3 016	284.2%	(85.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	6 693	6 638	684	10.2%	809	12.1%	1 183	17.8%	2 676	40.3%	640	11.6%	84.8%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		6 693	6 638	684	10.2%	809	12.1%	1 183	17.8%	2 676	40.3%	640	11.6%	84.8%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	(914)	-	(914)	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	(914)	-	(914)	-	-	-	-
	Total Kwazulu-Natal		243 857	239 009	52 874	21.7%	47 228	19.4%	23 856	10.0%	123 959	51.9%	17 622	25.1%	35.4%
LIMPOPO															
B	Greater Giyani	LIM331	548	561	140	25.6%	140	25.6%	140	25.0%	420	75.0%	133	74.5%	5.4%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1 495	1 495	517	34.6%	560	37.4%	548	36.6%	1 625	108.7%	373	82.9%	46.9%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		2 043	2 056	657	32.2%	700	34.3%	688	33.5%	2 045	99.5%	506	80.6%	36.0%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	8 000	8 000	1 705	21.3%	-	-	-	-	1 705	21.3%	5 634	100.0%	(100.0%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		8 000	8 000	1 705	21.3%	-	-	-	-	1 705	21.3%	5 634	100.0%	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	28	28	17	60.7%	15	53.8%	6	21.9%	38	136.4%	3	19.4%	113.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		28	28	17	60.7%	15	53.8%	6	21.9%	38	136.4%	3	19.4%	113.4%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	159	159	52	32.5%	38	23.7%	13	8.1%	102	64.3%	-	31.1%	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		159	159	52	32.5%	38	23.7%	13	8.1%	102	64.3%	-	31.1%	-
B	Ephraim Mogale	LIM471	265	-	46	17.2%	20	7.6%	-	-	66	-	26	28.9%	(100.0%)
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		265	-	46	17.2%	20	7.6%	-	-	66	-	26	28.9%	(100.0%)
	Total Limpopo		10 495	10 243	2 477	23.6%	773	7.4%	707	6.9%	3 956	38.6%	6 169	91.3%	(88.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	3 190	3 190	1 244	39.0%	1 429	44.8%	853	26.7%	3 526	110.5%	1 001	82.4%	(14.7%)
B	Mkhondo	MP303	335	382	-	-	52	15.6%	-	-	52	13.7%	61	41.5%	(100.0%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 143	1 143	35	3.1%	(86)	(7.5%)	3	0.2%	(48)	(4.2%)	687	179.8%	(99.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		4 668	4 714	1 280	27.4%	1 395	29.9%	856	18.2%	3 530	74.9%	1 748	94.3%	(51.1%)
B	Victor Khanye	MP311	451	451	-	-	116	25.6%	-	-	116	25.6%	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	634	634	52	8.1%	101	16.0%	1	0.1%	154	24.2%	50	36.6%	(98.7%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 085	1 085	52	4.8%	217	20.0%	1	0.1%	269	24.8%	50	26.6%	(98.7%)
B	Thaba Chweu	MP321	75	64	23	30.8%	8	10.1%	15	24.2%	46	72.3%	14	-	9.3%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	1	-	-	-	1	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		75	64	23	30.8%	9	11.3%	15	24.2%	47	73.7%	14	-	9.3%
	Total Mpumalanga		5 828	5 863	1 355	23.2%	1 620	27.8%	872	14.9%	3 847	65.6%	1 812	76.8%	(51.9%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	3 443	3 443	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	4 362	4 645	1 142	26.2%	1 189	27.3%	1 176	25.3%	3 507	75.5%	1 150	76.8%	2.2%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		7 805	8 088	1 142	14.6%	1 189	15.2%	1 176	14.5%	3 507	43.4%	1 150	48.3%	2.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	896	896	214	23.9%	157	17.5%	225	25.1%	596	66.5%	93	70.4%	141.0%
B	Mafikeng	NW383	3 780	3 780	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	1 661	1 661	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		6 337	6 337	214	3.4%	157	2.5%	225	3.6%	596	9.4%	93	48.5%	141.0%
B	Naledi (Nw)	NW392	5	5	4	86.5%	3	61.4%	-	-	7	147.9%	11	349.4%	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	0	-	(343)	-	960	-	618	-	0	59.7%	1200242.5%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		5	5	4	87.7%	(340)	(6790.0%)	960	19205.5%	625	12503.1%	11	63.0%	8452.5%
B	City Of Matlosana	NW403	2 166	2 166	287	13.3%	333	15.4%	422	19.5%	1 042	48.1%	294	62.7%	43.3%
B	Maquassi Hills	NW404	751	751	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		2 917	2 917	287	9.8%	333	11.4%	422	14.5%	1 042	35.7%	294	62.7%	43.3%
	Total North West		17 064	17 348	1 648	9.7%	1 340	7.9%	2 783	16.0%	5 770	33.3%	1 549	51.2%	79.7%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	3 432	-	3 414	-	-	6 846	-	4 676	133.7%	(100.0%)
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	104	2 082	43	41.1%	59	56.8%	74	175	8.4%	-	0.0%	-
C	John Taolo Gaetsewe	DC45	700	700	529	75.6%	440	62.8%	184	1 152	164.6%	4 514	197.7%	(95.9%)
	Total John Taolo Gaetsewe		804	2 782	4 004	498.3%	3 913	487.0%	257	8 174	293.8%	9 190	60.6%	(97.2%)
B	Richtersveld	NC061	18	18	-	-	-	-	-	-	-	3	59.3%	(100.0%)
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		18	18	-	-	-	-	-	-	-	3	59.3%	(100.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	2	-	-	2	-	-	-	-
B	Emthanjeni	NC073	41	41	688	1672.1%	8	18.4%	(3)	693	1684.1%	7	57.6%	(139.7%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	1	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	720	720	720	100.0%	-	-	-	720	100.0%	30	177.3%	(100.0%)
	Total Pixley ka Seme (NC)		762	762	1 408	184.7%	9	1.2%	(3)	1 414	185.6%	37	172.7%	(107.2%)
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	144	145	-	-	-	-	-	-	-	-	1.7%	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	650	650	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	750	750	-	-	3	0.4%	14	17	2.3%	-	36.5%	-
	Total Z F Mgcawu		1 544	1 545	-	-	3	0.2%	14	17	1.1%	-	32.5%	-
B	Sol Plaatje	NC091	9 801	9 801	2 381	24.3%	2 506	25.6%	2 476	7 363	75.1%	2 449	75.9%	1.1%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	800	800	-	-	800	100.0%	-	800	100.0%	1 020	27.2%	(100.0%)
	Total Frances Baard		10 601	10 601	2 381	22.5%	3 306	31.2%	2 476	8 163	77.0%	3 469	62.0%	(28.6%)
	Total Northern Cape		13 729	15 708	7 792	56.8%	7 230	52.7%	2 745	17 767	113.1%	12 700	62.7%	(78.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Housing			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 181 063	1 386 911	127 358	10.8%	227 290	19.2%	160 568	11.6%	515 216	37.1%	162 253	36.8%	(1.0%)
	Total Metros		1 181 063	1 386 911	127 358	10.8%	227 290	19.2%	160 568	11.6%	515 216	37.1%	162 253	36.8%	(1.0%)
B	Matzikama	WC011	308	308	68	22.2%	70	22.7%	84	27.3%	222	72.2%	58	71.2%	45.5%
B	Cederberg	WC012	500	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	23 317	23 317	11	0.0%	11	0.0%	9	0.0%	31	0.1%	18	0.1%	(51.3%)
B	Saldanha Bay	WC014	655	2 032	398	60.8%	529	80.8%	974	47.9%	1 900	93.5%	69	1.6%	1317.3%
B	Swartland	WC015	20 228	11 168	47	0.2%	47	0.2%	43	0.4%	137	1.2%	46	0.7%	(6.4%)
C	West Coast	DC1	2 043	2 043	489	23.9%	478	23.4%	464	22.7%	1 431	70.0%	400	44.4%	15.9%
	Total West Coast		47 051	38 868	1 013	2.2%	1 135	2.4%	1 574	4.0%	3 721	9.6%	592	2.1%	166.1%
B	Witzenberg	WC022	56 685	25 648	86	0.2%	76	0.1%	3 692	14.4%	3 854	15.0%	167	78.1%	2108.4%
B	Drakenstein	WC023	73 436	58 436	6 170	8.4%	16 199	22.1%	11 551	19.8%	33 920	58.0%	6 862	45.9%	68.3%
B	Stellenbosch	WC024	13 179	32 826	2 080	15.8%	2 125	16.1%	11 040	33.6%	15 245	46.4%	13 562	107.2%	(18.6%)
B	Breede Valley	WC025	37 209	40 806	7 741	20.8%	7 817	21.0%	7 554	18.5%	23 112	56.6%	2 881	28.2%	162.2%
B	Langeberg	WC026	49 388	48 744	622	1.3%	461	0.9%	6 162	12.6%	7 245	14.9%	6 015	94.5%	2.4%
C	Cape Winelands DM	DC2	9 906	9 146	414	4.2%	3 417	34.5%	4 532	49.6%	8 362	91.4%	1 148	89.3%	294.8%
	Total Cape Winelands		239 804	215 607	17 112	7.1%	30 094	12.5%	44 531	20.7%	91 737	42.5%	30 635	55.5%	45.4%
B	Theewaterskloof	WC031	44 364	38 000	1 943	4.4%	4 049	9.1%	4 295	11.3%	10 287	27.1%	6 344	45.5%	(32.3%)
B	Overstrand	WC032	44 115	38 546	16 176	36.7%	12 438	28.2%	2 344	6.1%	30 958	80.3%	14 013	72.3%	(83.3%)
B	Cape Agulhas	WC033	28 100	18 100	-	-	-	-	2 586	14.3%	2 586	14.3%	5 130	88.6%	(49.6%)
B	Swellendam	WC034	14 460	14 685	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		131 039	109 331	18 119	13.8%	16 487	12.6%	9 224	8.4%	43 830	40.1%	25 488	55.0%	(63.8%)
B	Kannaland	WC041	11 390	11 390	7	0.1%	7	0.1%	7	0.1%	21	0.2%	7	0.2%	-
B	Hessequa	WC042	24 361	24 361	1 197	4.9%	8 538	35.0%	17 753	72.9%	27 488	112.8%	41	60.4%	43074.7%
B	Mossel Bay	WC043	43 856	60 678	1 899	4.3%	6 253	14.3%	7 438	12.3%	15 590	25.7%	3 277	38.5%	127.0%
B	George	WC044	25 264	24 398	2 113	8.4%	8 273	32.7%	389	1.6%	10 775	44.2%	155	35.4%	151.2%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	25 193	17 438	7 554	30.0%	8 062	32.0%	2 821	16.2%	18 438	105.7%	7 775	77.2%	(63.7%)
B	Knysna	WC048	19 389	10 907	3 167	16.3%	4 344	22.4%	1 689	15.5%	9 199	84.3%	8 872	48.3%	(81.0%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		149 453	149 173	15 937	10.7%	35 478	23.7%	30 097	20.2%	81 511	54.6%	20 127	49.5%	49.5%
B	Laingsburg	WC051	12	12	3	23.2%	3	22.4%	3	22.6%	8	68.2%	3	74.4%	(2.9%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	8 733	8 733	2 030	23.2%	3 966	45.4%	33	0.4%	6 030	69.0%	8 353	86.8%	(99.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		8 744	8 744	2 033	23.2%	3 969	45.4%	36	0.4%	6 038	69.0%	8 356	86.7%	(99.6%)
	Total Western Cape		1 757 153	1 908 633	181 572	10.3%	314 452	17.9%	246 031	12.9%	742 054	38.9%	247 450	39.1%	(0.6%)
	Total National		3 838 209	4 064 121	456 852	11.9%	646 608	16.8%	517 688	12.7%	1 621 148	39.9%	504 089	35.9%	2.7%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Public Safety			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
EASTERN CAPE															
A	Buffalo City	BUF	90 698	151 226	38 310	42.2%	26 355	29.1%	44 315	29.3%	108 979	72.1%	27 094	105.3%	63.6%
A	Nelson Mandela Bay	NMA	242 449	222 452	10 545	4.3%	12 476	5.1%	13 336	6.0%	36 356	16.3%	8 232	9.4%	62.0%
	Total Metros		333 146	373 678	48 855	14.7%	38 830	11.7%	57 651	15.4%	145 336	38.9%	35 326	36.2%	63.2%
B	Dr Beyers Naude	EC101	4 367	4 367	1 037	23.7%	1 218	27.9%	-	-	2 255	51.6%	1 056	55.7%	(100.0%)
B	Blue Crane Route	EC102	1 904	2 282	524	27.5%	517	27.1%	936	41.0%	1 976	86.6%	904	102.4%	3.5%
B	Makana	EC104	1 851	1 851	47	2.5%	4	0.2%	2	0.1%	53	2.9%	585	51.8%	(99.6%)
B	Ndlambe	EC105	1 307	1 307	448	34.3%	434	33.2%	314	24.0%	1 195	91.5%	218	56.1%	43.7%
B	Sundays River Valley	EC106	7 984	7 918	1 252	15.7%	824	10.3%	1 589	20.1%	3 665	46.3%	1 199	38.8%	32.4%
B	Kouga	EC108	11 247	10 135	2 999	26.7%	2 342	20.8%	3 911	38.6%	9 251	91.3%	3 239	78.4%	20.7%
B	Kou-Kamma	EC109	3 812	4 849	333	8.7%	278	7.3%	276	5.7%	887	18.3%	476	8.1%	(42.0%)
C	Sarah Baartman	DC10	21 763	29 069	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		54 235	61 777	6 639	12.2%	5 616	10.4%	7 028	11.4%	19 283	31.2%	7 678	25.4%	(8.5%)
B	Mbhashe	EC121	4 350	5 500	1 051	24.2%	1 605	36.9%	1 142	20.8%	3 798	69.1%	968	54.6%	18.0%
B	Mnquma	EC122	7 225	7 225	1 342	18.6%	1 036	14.3%	1 240	17.2%	3 618	50.1%	4 784	74.8%	(74.1%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	11	11	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	3 568	3 758	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	11 453	11 453	-	-	-	-	13 575	118.5%	13 575	118.5%	-	-	-
C	Amathole	DC12	6 046	6 046	749	12.4%	369	6.1%	1 136	18.8%	2 254	37.3%	158	340.0%	619.3%
	Total Amathole		32 654	33 994	3 142	9.6%	3 010	9.2%	17 093	50.3%	23 245	68.4%	5 909	85.3%	189.2%
B	Inxuba Yethemba	EC131	-	-	5	-	-	-	-	-	5	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	10	-	10	-	28	163.0%	(64.4%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 817	2 817	270	9.6%	198	7.0%	235	8.4%	703	25.0%	158	21.1%	48.9%
B	Enoch Mgijima	EC139	-	-	1 159	-	2 377	-	3 714	-	7 249	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		2 817	2 817	1 433	50.9%	2 575	91.4%	3 959	140.5%	7 967	282.8%	186	23.4%	2028.2%
B	Elundini	EC141	1 754	2 298	581	33.1%	571	32.5%	559	24.3%	1 711	74.4%	506	81.1%	10.5%
B	Senqu	EC142	67	67	23	34.3%	216	322.5%	128	190.9%	367	547.6%	135	143.5%	(5.1%)
B	Walter Sisulu	EC145	-	6 329	360	-	509	-	1 699	26.8%	2 568	40.6%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 821	8 694	964	52.9%	1 296	71.2%	2 386	27.4%	4 646	53.4%	641	92.5%	272.6%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	6 174	6 174	586	9.5%	809	13.1%	99	1.6%	1 494	24.2%	333	16.6%	(70.1%)
B	Mhlontlo	EC156	16 181	20 439	6 626	40.9%	5 266	32.5%	4 349	21.3%	16 241	79.5%	3 982	92.0%	9.2%
B	King Sabata Dalindyebo	EC157	16 677	14 252	4 588	27.5%	754	4.5%	1 432	10.0%	6 774	47.5%	389	31.7%	268.3%
C	O .R. Tambo	DC15	24 965	24 965	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		63 997	65 830	11 800	18.4%	6 829	10.7%	5 880	8.9%	24 509	37.2%	4 704	33.8%	25.0%
B	Matatiele	EC441	4 778	4 778	1 199	25.1%	338	7.1%	-	-	1 537	32.2%	1 371	79.8%	(100.0%)
B	Umkhumbi	EC442	10 102	10 102	1 207	12.0%	937	9.3%	1 910	18.9%	4 054	40.1%	1 913	93.6%	(0.2%)
B	Mbizana	EC443	443	443	79	17.8%	202	45.5%	455	102.8%	736	166.1%	134	97.2%	240.6%
B	Niabankulu	EC444	2 150	2 150	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		17 472	17 472	2 485	14.2%	1 476	8.4%	2 365	13.5%	6 326	36.2%	3 418	70.1%	(30.8%)
	Total Eastern Cape		506 142	564 263	75 318	14.9%	59 632	11.8%	96 362	17.1%	231 313	41.0%	57 861	36.8%	66.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Public Safety			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	98 130	98 154	1 953	2.0%	1 321	1.3%	2 495	2.5%	5 769	5.9%	1 463	7.0%	70.5%
	Total Metros		98 130	98 154	1 953	2.0%	1 321	1.3%	2 495	2.5%	5 769	5.9%	1 463	7.0%	70.5%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	3	-	10	-	-	-	13	-	59	-	(100.0%)
B	Mohokare	FS163	5 421	5 421	1 248	23.0%	765	14.1%	155	2.9%	2 169	40.0%	394	32.2%	(60.6%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		5 421	5 421	1 252	23.1%	775	14.3%	155	2.9%	2 182	40.2%	453	34.7%	(65.7%)
B	Masilonyana	FS181	875	1	68	7.7%	81	9.2%	33	2975.7%	182	16336.8%	95	-	(65.2%)
B	Tokologo	FS182	1 042	705	676	64.9%	1 087	104.3%	631	89.4%	2 393	339.4%	11	65.0%	5848.9%
B	Tswelopele	FS183	1 925	1 925	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	7 192	7 192	477	6.6%	403	5.6%	423	5.9%	1 302	18.1%	651	47.2%	(35.1%)
B	Nala	FS185	150	167	47	31.3%	42	28.2%	60	36.2%	150	89.7%	46	109.6%	31.7%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		11 184	9 990	1 268	11.3%	1 612	14.4%	1 147	11.5%	4 027	40.3%	802	40.1%	43.0%
B	Setsolo	FS191	199	199	89	44.6%	91	45.7%	90	45.2%	270	135.4%	107	215.9%	(16.1%)
B	Dihlabeng	FS192	287	287	698	243.4%	218	76.1%	134	46.7%	1 050	366.1%	603	-	(77.8%)
B	Nketoana	FS193	200	200	75	37.7%	55	27.4%	59	29.3%	189	94.3%	61	347.7%	(3.5%)
B	Maluti-a-Phofung	FS194	7 112	6 663	962	13.5%	1 794	25.2%	1 739	26.1%	4 495	67.5%	354	54.0%	390.8%
B	Phumelela	FS195	75	50	3	4.3%	1	0.8%	1	2.9%	5	10.5%	5	50.6%	(71.0%)
B	Mantsopa	FS196	4 832	4 832	-	-	-	-	2 116	43.8%	2 116	43.8%	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 704	12 230	1 828	14.4%	2 158	17.0%	4 139	33.8%	8 125	66.4%	1 130	85.2%	266.2%
B	Moghaka	FS201	-	-	307	-	268	-	297	-	871	-	557	-	(46.7%)
B	Ngwathe	FS203	1 365	337	50	3.6%	256	18.8%	7	2.2%	313	93.0%	34	21.2%	(79.0%)
B	Metsimaholo	FS204	3 602	3 602	659	18.3%	756	21.0%	828	23.0%	2 243	62.3%	489	31.5%	69.1%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		4 967	3 938	1 015	20.4%	1 280	25.8%	1 132	28.7%	3 427	87.0%	1 081	50.3%	4.7%
	Total Free State		132 405	129 734	7 315	5.5%	7 147	5.4%	9 068	7.0%	23 530	18.1%	4 929	18.3%	84.0%
GAUTENG															
A	Ekurhuleni Metro	EKU	272 608	287 608	82 823	30.4%	82 540	30.3%	72 748	25.3%	238 111	82.8%	55 389	95.9%	31.3%
A	City Of Johannesburg	JHB	1 438 061	971 320	230 476	16.0%	251 444	17.5%	936	0.1%	482 856	49.7%	419 434	73.5%	(99.8%)
A	City Of Tshwane	TSH	210 096	314 208	63 855	30.4%	100 132	47.7%	125 300	39.9%	289 287	92.1%	7 334	64.6%	1608.4%
	Total Metros		1 920 764	1 573 136	377 153	19.6%	434 116	22.6%	198 984	12.6%	1 010 253	64.2%	482 157	75.6%	(58.7%)
B	Emfuleni	GT421	169 594	220 837	10 264	6.1%	14 123	8.3%	9 071	4.1%	33 458	15.2%	56 027	56.5%	(83.8%)
B	Midvaal	GT422	53 687	53 687	2 289	4.3%	3 086	5.7%	1 326	2.5%	6 701	12.5%	2 287	15.7%	(42.0%)
B	Lesedi	GT423	46 620	46 632	1 622	3.5%	2 361	5.1%	949	2.0%	4 932	10.6%	(1 313)	13.9%	(172.2%)
C	Sedibeng	DC42	27	805	-	-	-	-	-	-	-	-	-	24.6%	-
	Total Sedibeng		269 927	321 961	14 175	5.3%	19 570	7.3%	11 345	3.5%	45 091	14.0%	57 000	46.1%	(80.1%)
B	Mogale City	GT481	30 789	27 447	7 116	23.1%	4 166	13.5%	746	2.7%	12 028	43.8%	27 824	100.6%	(97.3%)
B	Merafong City	GT484	44 119	44 119	10 306	23.4%	10 868	24.6%	11 190	25.4%	32 364	73.4%	10 498	72.3%	6.6%
B	Rand West City	GT485	10 190	6 444	237	2.3%	392	3.8%	1 167	18.1%	1 797	27.9%	-	-	-
C	West Rand	DC48	15 966	26 202	273	1.7%	362	2.3%	151	0.6%	786	3.0%	16	705.0%	839.8%
	Total West Rand		101 064	104 212	17 932	17.7%	15 789	15.6%	13 254	12.7%	46 975	45.1%	38 338	105.1%	(65.4%)
	Total Gauteng		2 291 756	1 999 309	409 261	17.9%	469 475	20.5%	223 584	11.2%	1 102 319	55.1%	577 496	73.5%	(61.3%)

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Public Safety		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekwini	ETH	51 536	51 536	16 498	32.0%	10 047	19.5%	17 682	34.3%	44 226	85.8%	12 767	38.5%
	Total Metros		51 536	51 536	16 498	32.0%	10 047	19.5%	17 682	34.3%	44 226	85.8%	12 767	38.5%
B	Umdoni	KZN212	-	7 959	-	-	-	-	-	-	-	(95)	64.5%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	917	917	-	-	-	-	-	-	-	11	100.0%	(100.0%)
B	Ray Nkonyeni	KZN216	-	-	-	-	1 165	-	3 343	-	4 508	-	-	-
C	Ugu	DC21	6 100	6 100	1 642	26.9%	2 041	33.5%	-	-	3 683	60.4%	67	1.9%
	Total Ugu		7 017	14 976	1 642	23.4%	3 206	45.7%	3 343	22.3%	8 191	54.7%	(17)	29.0%
B	uMshwathi	KZN221	120	120	9	7.7%	2	2.0%	1	1.0%	13	10.6%	19	57.3%
B	uMngeni	KZN222	27 445	45 031	1 827	6.7%	22 534	82.1%	3 606	8.0%	27 967	62.1%	4 754	31.3%
B	Mpofana	KZN223	7 724	-	17	0.2%	-	-	475	-	492	-	27	1634.3%
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 407	23 407	1 448	6.2%	1 581	6.8%	1 123	4.8%	4 151	17.7%	3 181	56.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	930	695	83	8.9%	5	0.6%	46	6.6%	134	19.2%	100	60.9%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		59 625	69 253	3 384	5.7%	24 122	40.5%	5 251	7.6%	32 757	47.3%	8 080	43.5%
B	Okhahlamba	KZN235	2 201	2 529	604	27.5%	703	31.9%	737	29.1%	2 044	80.8%	313	30.8%
B	Inkosi Langalibalele	KZN237	-	-	32	-	11	-	22	-	65	-	-	-
B	Alfred Duma	KZN238	11 102	19 365	3 728	33.6%	2 189	19.7%	3 359	17.3%	9 276	47.9%	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		13 303	21 895	4 364	32.8%	2 903	21.8%	4 117	18.8%	11 385	52.0%	313	30.8%
B	Endumeni	KZN241	506	496	58	11.4%	69	13.7%	155	31.2%	282	56.8%	97	64.4%
B	Nquthu	KZN242	-	-	265	-	351	-	165	-	780	-	377	58.1%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	3 902	3 902	813	20.8%	729	18.7%	930	23.8%	2 471	63.3%	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		4 407	4 397	1 135	25.7%	1 149	26.1%	1 250	28.4%	3 533	80.3%	474	22.0%
B	Newcastle	KZN252	7 557	7 557	720	9.5%	833	11.0%	972	12.9%	2 525	33.4%	901	200.7%
B	eMahlangueni	KZN253	1 792	1 892	324	18.1%	283	15.8%	302	16.0%	909	48.0%	375	(19.6%)
B	Dannhauser	KZN254	1 626	1 626	1 155	71.0%	941	57.9%	417	25.7%	2 513	154.6%	348	55.2%
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		10 975	11 075	2 199	20.0%	2 057	18.7%	1 690	15.3%	5 946	53.7%	1 624	182.2%
B	eDumbe	KZN261	5 924	5 599	2 231	37.7%	1 679	28.4%	1 663	29.7%	5 574	99.5%	1 581	5.1%
B	uPhongolo	KZN262	8 889	8 384	3 216	36.2%	2 354	26.5%	2 215	26.4%	7 785	92.9%	681	60.9%
B	Abaqulusi	KZN263	4 067	3 400	730	17.9%	1 128	27.7%	921	27.1%	2 778	81.7%	4 079	97.8%
B	Nongoma	KZN265	254	254	67	26.5%	130	51.2%	188	74.2%	385	151.9%	122	134.4%
B	Ulundi	KZN266	7 100	7 100	1 309	18.4%	1 231	17.3%	1 283	18.1%	3 822	53.8%	1 447	89.0%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		26 233	24 737	7 554	28.8%	6 521	24.9%	6 270	25.3%	20 345	82.2%	7 910	108.9%
B	Umhlabyalingana	KZN271	5 998	5 998	1 071	17.9%	1 281	21.4%	729	12.2%	3 081	51.4%	1 370	78.3%
B	Jozini	KZN272	13 593	13 593	4 629	34.1%	4 366	32.1%	3 388	24.9%	12 383	91.1%	2 465	37.5%
B	Mtubatuba	KZN275	9 864	9 641	535	5.4%	612	6.2%	1 971	20.4%	3 119	32.3%	621	73.3%
B	The New Big 5 False Bay	KZN276	6 224	6 224	-	-	307	4.9%	414	6.7%	722	11.6%	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		35 678	35 456	6 235	17.5%	6 566	18.4%	6 503	18.3%	19 304	54.4%	4 456	142.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	4 750	3 401	887	18.7%	660	13.9%	924	27.2%	2 472	72.7%	1 010	47.7%
B	uMlalazi	KZN284	28 371	28 371	2 014	7.1%	16 328	57.6%	4	0.0%	18 346	64.7%	9 780	76.6%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		33 120	31 772	2 901	8.8%	16 988	51.3%	929	2.9%	20 818	65.5%	10 791	72.1%

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Public Safety			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	3 448	2 448	265	7.7%	258	7.5%	337	13.8%	860	35.1%	313	60.8%	7.9%
B	KwaDukuza	KZN292	36 068	23 638	3 960	11.0%	6 054	16.8%	2 525	10.7%	12 539	53.0%	2 020	11.0%	25.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		39 516	26 086	4 225	10.7%	6 312	16.0%	2 862	11.0%	13 399	51.4%	2 332	13.0%	22.7%
B	Greater Kokstad	KZN433	6 857	6 857	1 381	20.1%	1 249	18.2%	1 133	16.5%	3 763	54.9%	1 287	73.3%	(11.9%)
B	Ubuhlebezwe	KZN434	3 815	3 775	928	24.3%	1 177	30.8%	1 121	29.7%	3 226	85.5%	1 612	107.4%	(30.5%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	48	-	-	-	-	-	48	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		10 672	10 632	2 357	22.1%	2 426	22.7%	2 255	21.2%	7 038	66.2%	2 899	86.2%	(22.2%)
	Total Kwazulu-Natal		292 083	301 813	52 494	18.0%	82 297	28.2%	52 152	17.3%	186 943	61.9%	51 630	57.5%	1.0%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	3 301	3 301	620	18.8%	2 289	69.3%	1 441	43.7%	4 350	131.8%	1 379	89.0%	4.5%
B	Ba-Phalaborwa	LIM334	267	267	99	37.0%	137	51.2%	80	30.0%	316	118.3%	47	732.2%	72.4%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		3 568	3 568	719	20.2%	2 426	68.0%	1 521	42.6%	4 666	130.8%	1 426	134.4%	6.7%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	23 000	23 000	4 162	18.1%	4 364	19.0%	3 169	13.8%	11 695	50.8%	3 254	48.6%	(2.6%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	7 500	7 500	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		30 500	30 500	4 162	13.6%	4 364	14.3%	3 169	10.4%	11 695	38.3%	3 254	48.6%	(2.6%)
B	Blouberg	LIM351	5 811	5 811	978	16.8%	863	14.9%	1 256	21.6%	3 097	53.3%	471	44.3%	166.5%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	63 663	18 567	1 114	1.7%	1 886	3.0%	1 419	7.6%	4 418	23.8%	1 053	18.1%	34.7%
B	Lepelle-Nkumpi	LIM355	9 084	9 084	89	1.0%	206	2.3%	137	1.5%	432	4.8%	87	4.6%	57.3%
C	Capricorn	DC35	46 817	45 654	14 062	30.0%	13 488	28.8%	13 941	30.5%	41 491	90.9%	7 399	94.4%	88.4%
	Total Capricorn		125 375	79 116	16 244	13.0%	16 444	13.1%	16 752	21.2%	49 439	62.5%	9 009	61.9%	85.9%
B	Thabazimbi	LIM361	5 808	5 808	288	5.0%	55	0.9%	161	2.8%	504	8.7%	315	30.9%	(48.8%)
B	Lephalale	LIM362	3 795	3 795	-	-	-	-	-	-	-	-	-	0.0%	-
B	Bela Bela	LIM366	28 000	28 000	2 727	9.7%	9 741	34.8%	1 810	6.5%	14 279	51.0%	2 148	40.3%	(15.7%)
B	Mogalakwena	LIM367	13 640	13 640	(1 116)	(8.2%)	68	0.5%	0	0.0%	(1 048)	(7.7%)	-	24.3%	-
B	Modimolle-Mookgopong	LIM368	1 062	2 669	0	0.0%	0	0.0%	1 001	37.5%	1 001	37.5%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	7	-	(100.0%)
	Total Waterberg		52 305	53 912	1 899	3.6%	9 864	18.9%	2 972	5.5%	14 735	27.3%	2 470	32.5%	20.3%
B	Ephraim Mogale	LIM471	2 275	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	1 342	7 000	264	19.7%	117	8.7%	484	6.9%	865	12.4%	140	55.7%	246.2%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3 617	7 000	264	7.3%	117	3.2%	484	6.9%	865	12.4%	140	55.7%	246.2%
	Total Limpopo		215 365	174 097	23 289	10.8%	33 214	15.4%	24 898	14.3%	81 401	46.8%	16 299	53.0%	52.8%

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Public Safety			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	1 993	2 934	11	0.5%	865	43.4%	2 725	92.9%	3 600	122.7%	132	9.2%	1970.9%
B	Msukaligwa	MP302	17 773	17 773	1 387	7.8%	1 324	7.4%	5 318	29.9%	8 029	45.2%	2 694	51.3%	97.5%
B	Mkhondo	MP303	9 085	9 084	249	2.7%	131	1.4%	131	1.4%	511	5.6%	1 701	61.5%	(92.3%)
B	Pixley Ka Seme (MP)	MP304	608	608	50	8.2%	17	2.8%	24	3.9%	90	14.9%	56	36.1%	(57.4%)
B	Lekwa	MP305	496	251	90	18.1%	29	5.9%	10	3.9%	129	51.3%	63	56.7%	(84.3%)
B	Dipaleseng	MP306	1 641	1 641	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	28 978	28 978	3 338	11.5%	756	2.6%	157	0.5%	4 251	14.7%	17 074	72.2%	(99.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		60 573	61 268	5 124	8.5%	3 121	5.2%	8 365	13.7%	16 610	27.1%	21 718	58.9%	(61.5%)
B	Victor Khanye	MP311	6 483	6 483	423	6.5%	526	8.1%	363	5.6%	1 312	20.2%	863	58.9%	(58.0%)
B	Emalahleni (Mp)	MP312	-	31 205	1 822	-	9 642	18.7%	5 841	18.7%	17 305	55.5%	3 613	-	61.7%
B	Steve Tshwete	MP313	4 820	4 820	1 329	27.6%	1 676	34.8%	1 504	31.2%	4 510	93.6%	1 322	30.4%	13.8%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	6 702	9 302	144	2.1%	2 345	35.0%	34	0.4%	2 523	27.1%	83	13.6%	(58.6%)
B	Dr J.S. Moroka	MP316	500	500	27	5.3%	29	5.9%	12	2.4%	68	13.6%	538	590.6%	(97.8%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		18 506	52 311	3 744	20.2%	14 219	76.8%	7 754	14.8%	25 718	49.2%	6 419	95.4%	20.8%
B	Thaba Chweu	MP321	857	468	130	15.2%	66	7.7%	113	24.1%	309	66.0%	120	-	(6.0%)
B	Nkomazi	MP324	5 955	5 955	2 465	41.4%	2 201	37.0%	1 309	22.0%	5 976	100.3%	(19 209)	55.5%	(106.8%)
B	Bushbuckridge	MP325	2 625	12 175	2 440	93.0%	3 579	136.3%	6 949	57.1%	12 968	106.5%	123	64.5%	5537.7%
B	City of Mbombela	MP326	25 757	234	4	0.0%	(22 951)	(89.1%)	529	225.6%	(22 418)	(9562.5%)	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		35 194	18 833	5 040	14.3%	(17 106)	(48.6%)	8 901	47.3%	(3 165)	(16.8%)	(18 966)	64.0%	(146.9%)
	Total Mpumalanga		114 273	132 412	13 908	12.2%	235	0.2%	25 021	18.9%	39 163	29.6%	9 172	69.5%	172.8%
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	10 216	10 216	33	0.3%	(92)	(0.9%)	46	0.4%	(13)	(0.1%)	961	25.1%	(95.2%)
B	Rustenburg	NW373	10 534	2 496	872	8.3%	763	7.2%	1 711	68.6%	3 347	134.1%	1 592	46.6%	7.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	3 000	3 000	-	-	-	-	-	-	-	-	1 611	53.7%	(100.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		23 750	15 712	905	3.8%	671	2.8%	1 757	11.2%	3 333	21.2%	4 163	38.6%	(57.8%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	7 659	7 659	228	3.0%	171	2.2%	87	1.1%	485	6.3%	185	4.7%	(53.1%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	9 954	9 954	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	113 543	113 543	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		131 156	131 156	228	0.2%	171	0.1%	87	0.1%	485	0.4%	185	0.5%	(53.1%)
B	Naledi (Nw)	NW392	7 412	7 412	1 212	16.3%	1 158	15.6%	-	-	2 370	32.0%	1 448	33.5%	(100.0%)
B	Mamusa	NW393	5 564	2 314	299	5.4%	813	14.6%	247	10.7%	1 360	58.8%	997	61.7%	(75.2%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	36 091	36 091	676	1.9%	485	1.3%	523	1.4%	1 683	4.7%	767	51.2%	(31.8%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 017	20 017	8 107	40.5%	6 606	33.0%	5 304	26.5%	20 017	100.0%	15 569	149.5%	(65.9%)
	Total Dr Ruth Segomotsi Mompati		69 084	65 834	10 294	14.9%	9 062	13.1%	6 074	9.2%	25 430	38.6%	18 781	78.3%	(67.7%)
B	City Of Matlosana	NW403	91 246	8 474	19 976	21.9%	11 613	12.7%	16 223	191.4%	47 812	564.2%	16 855	22.3%	(3.8%)
B	Maquassi Hills	NW404	-	-	3 053	-	4 286	-	2 497	-	9 837	-	1 669	56.5%	49.7%
B	Tlokwe-Ventersdorp	NW405	-	92 824	3 865	-	3 188	-	2 133	2.3%	9 185	9.9%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		91 246	101 298	26 894	29.5%	19 087	20.9%	20 853	20.6%	66 834	66.0%	18 524	27.5%	12.6%
	Total North West		315 236	314 000	38 321	12.2%	28 990	9.2%	28 771	9.2%	96 083	30.6%	41 653	30.1%	(30.9%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Public Safety		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	120	120	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	6 703	6 860	1 731	25.8%	1 213	18.1%	1 827	4 770	69.5%	1 383	59.2%	32.1%
B	Gamagara	NC453	3 137	3 137	95	3.0%	905	28.8%	287	1 287	41.0%	59	15.9%	382.7%
C	John Taolo Gaetsewe	DC45	350	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		10 311	10 117	1 826	17.7%	2 117	20.5%	2 114	6 057	59.9%	1 443	42.0%	46.5%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	2 618	2 241	640	24.5%	496	18.9%	737	1 873	83.6%	668	76.5%	10.2%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	1 075	926	-	-	-	-	-	-	-	(21)	2.9%	(100.0%)
	Total Namakwa		3 693	3 167	640	17.3%	496	13.4%	737	1 873	59.1%	647	59.9%	13.9%
B	Ubuntu	NC071	48	48	1	2.1%	68	140.9%	124	193	399.3%	-	-	-
B	Umsobomvu	NC072	8 094	8 221	1 926	23.8%	1 688	20.9%	3 846	7 459	90.7%	3 398	92.6%	13.2%
B	Emthanjeni	NC073	7 991	3 930	348	4.4%	669	8.4%	422	1 440	36.6%	1 530	37.3%	(72.4%)
B	Kareeberg	NC074	1	1	-	-	-	-	-	-	-	-	7.1%	-
B	Renosterberg	NC075	12	12	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	259	259	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	8	-	4	-	4	16	-	24	-	(83.7%)
B	Siyancuma	NC078	3 880	3 880	277	7.1%	173	4.5%	340	790	20.4%	317	-	7.2%
C	Pixley Ka Seme (Nc)	DC7	350	350	-	-	350	100.0%	181	531	151.7%	343	98.9%	(47.3%)
	Total Pixley ka Seme (NC)		20 635	16 701	2 559	12.4%	2 954	14.3%	4 917	10 430	62.4%	5 613	70.4%	(12.4%)
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	1 659	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	6 236	6 458	1 371	22.0%	1 810	29.0%	2 022	5 203	80.6%	-	-	-
C	Z F Mgcawu	DC8	350	907	-	-	47	13.4%	(237)	(190)	(21.0%)	-	15.9%	-
	Total Z F Mgcawu		6 586	9 024	1 371	20.8%	1 857	28.2%	1 785	5 013	55.6%	-	15.9%	-
B	Sol Plaatje	NC091	240	240	46	19.1%	51	21.4%	8	105	43.9%	14	11.0%	(40.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	480	480	67	14.0%	84	17.6%	83	235	48.9%	122	33.7%	(31.8%)
B	Phokwane	NC094	7 498	7 498	1 028	13.7%	832	11.1%	295	2 156	28.7%	855	37.8%	(65.5%)
C	Frances Baard	DC9	1 458	1 458	-	-	-	-	269	269	18.4%	-	-	-
	Total Frances Baard		9 676	9 676	1 141	11.8%	968	10.0%	655	2 764	28.6%	991	33.1%	(33.8%)
	Total Northern Cape		50 901	48 686	7 537	14.8%	8 392	16.5%	10 207	26 137	53.7%	8 694	52.9%	17.4%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Public Safety			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	1 137 636	1 142 269	178 823	15.7%	174 193	15.3%	149 107	13.1%	502 124	44.0%	159 643	53.2%	(6.6%)
	Total Metros		1 137 636	1 142 269	178 823	15.7%	174 193	15.3%	149 107	13.1%	502 124	44.0%	159 643	53.2%	(6.6%)
B	Matzikama	WC011	2 330	1 913	554	23.8%	1 152	49.4%	674	35.3%	2 381	124.5%	770	117.4%	(12.4%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	4 340	4 340	80	1.8%	403	9.3%	293	6.8%	775	17.9%	177	19.0%	65.9%
B	Saldanha Bay	WC014	(79)	(79)	1 367	(1724.2%)	2 155	(2717.3%)	1 748	(2204.2%)	5 271	(6645.7%)	1 371	(795.9%)	27.5%
B	Swartland	WC015	28 671	28 671	987	3.4%	407	1.4%	(1 123)	(3.9%)	271	0.9%	1 020	13.4%	(210.1%)
C	West Coast	DC1	12 164	12 164	3 413	28.1%	5 013	41.2%	984	8.1%	9 410	77.4%	2 767	83.8%	(64.4%)
	Total West Coast		47 426	47 009	6 402	13.5%	9 129	19.3%	2 576	5.5%	18 108	38.5%	6 104	41.4%	(57.8%)
B	Witzenberg	WC022	12 809	12 809	397	3.1%	733	5.7%	551	4.3%	1 681	13.1%	658	20.7%	(16.2%)
B	Drakenstein	WC023	68 434	91 253	4 161	6.1%	3 372	4.9%	42 083	46.1%	49 616	54.4%	25 055	50.0%	68.0%
B	Stellenbosch	WC024	75 723	96 933	8 864	11.7%	8 353	11.0%	7 232	7.5%	24 449	25.2%	4 673	19.7%	54.8%
B	Breede Valley	WC025	57 313	81 713	5 691	9.9%	4 719	8.2%	3 957	4.8%	14 367	17.6%	3 053	14.4%	29.6%
B	Langeberg	WC026	25 059	25 986	1 356	5.4%	1 189	4.7%	1 318	5.1%	3 863	14.9%	1 791	19.6%	(26.4%)
C	Cape Winelands DM	DC2	181	181	(202)	(111.4%)	220	121.4%	301	166.5%	320	176.6%	2 313	1321.1%	(87.0%)
	Total Cape Winelands		239 519	308 874	20 267	8.5%	18 585	7.8%	55 444	18.0%	94 295	30.5%	37 544	28.4%	47.7%
B	Theewaterskloof	WC031	27 285	22 520	1 281	4.7%	984	3.6%	1 356	6.0%	3 622	16.1%	1 945	19.7%	(30.3%)
B	Overstrand	WC032	37 988	37 989	10 044	26.4%	9 443	24.9%	9 219	24.3%	28 706	75.6%	9 113	69.5%	1.2%
B	Cape Agulhas	WC033	10 889	10 889	1 036	9.5%	1 028	9.4%	1 531	14.1%	3 594	33.0%	1 477	31.8%	3.7%
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	98	95	18	18.5%	44	44.8%	3 433	3613.5%	3 495	3678.4%	35	461.1%	9666.7%
	Total Overberg		76 259	71 492	12 379	16.2%	11 498	15.1%	15 539	21.7%	39 416	55.1%	12 571	47.2%	23.6%
B	Kannaland	WC041	1 170	1 170	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	44 584	44 584	3 639	8.2%	3 750	8.4%	5 206	11.7%	12 594	28.2%	4 230	19.7%	23.1%
B	Mossel Bay	WC043	34 618	41 707	27 199	78.6%	2 498	7.2%	3 090	7.4%	32 787	78.6%	1 835	16.1%	68.4%
B	George	WC044	63 338	63 338	3 187	5.0%	2 159	3.4%	2 261	3.6%	7 608	12.0%	3 023	14.5%	(25.2%)
B	Oudtshoorn	WC045	26 936	28 122	4 346	16.1%	5 781	21.5%	4 625	16.4%	14 752	52.5%	4 589	50.1%	0.8%
B	Bitou	WC047	29 285	26 590	367	1.3%	2 716	9.3%	3 264	12.3%	6 348	23.9%	2 377	18.5%	37.3%
B	Knysna	WC048	90 227	90 369	5 159	5.7%	5 405	6.0%	5 415	6.0%	15 980	17.7%	5 534	17.4%	(2.1%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		290 158	295 881	43 897	15.1%	22 310	7.7%	23 861	8.1%	90 068	30.4%	21 587	20.0%	10.5%
B	Laingsburg	WC051	37 145	36 255	12 524	33.7%	6 349	17.1%	9 465	26.1%	28 339	78.2%	4 000	77.6%	136.7%
B	Prince Albert	WC052	4 970	4 970	1 770	35.6%	3 636	73.2%	4 809	96.8%	10 215	205.5%	962	80.4%	400.1%
B	Beaufort West	WC053	49 401	49 401	2 762	5.6%	3 132	6.3%	4 054	8.2%	9 948	20.1%	3 150	17.7%	28.7%
C	Central Karoo	DC5	1 041	1 341	-	-	-	-	300	22.4%	300	22.4%	-	34.7%	-
	Total Central Karoo		92 557	91 967	17 056	18.4%	13 117	14.2%	18 628	20.3%	48 802	53.1%	8 111	40.4%	129.7%
	Total Western Cape		1 883 554	1 957 491	278 824	14.8%	248 833	13.2%	265 156	13.5%	792 813	40.5%	245 560	43.7%	8.0%
	Total National		5 801 715	5 621 804	906 267	15.6%	938 216	16.2%	735 219	13.1%	2 579 701	45.9%	1 013 293	55.5%	(27.4%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	6 161	5 411	298	4.8%	544	8.8%	1 449	26.8%	2 291	42.3%	1 907	76.2%	(24.0%)
A	Nelson Mandela Bay	NMA	27 810	33 424	8 632	31.0%	9 399	33.8%	13 994	41.9%	32 026	95.8%	9 382	96.0%	49.2%
	Total Metros		33 971	38 835	8 930	26.3%	9 943	29.3%	15 443	39.8%	34 317	88.4%	11 289	93.3%	36.8%
B	Dr Beyers Naude	EC101	79	79	19	23.9%	20	24.8%	-	-	39	48.7%	34	90.8%	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	9	9	24	282.6%	0	4.4%	2	26.7%	27	313.8%	7	112.0%	(68.7%)
B	Ndlambe	EC105	137	137	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	1	1	-	(0)	-	-	-	1	100.0%	14	159.4%	(100.0%)
B	Kou-Kamma	EC109	-	-	-	-	(72)	-	-	-	(72)	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		225	226	44	19.7%	(52)	(23.2%)	2	1.0%	(6)	(2.4%)	56	44.4%	(95.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	1	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		1	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	41	41	77	188.9%	(23)	(55.3%)	(16)	(39.2%)	38	94.5%	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1	1	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	38	-	(4)	-	28	-	62	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		41	41	115	278.2%	(27)	(65.4%)	12	29.7%	100	242.5%	-	-	-
B	Elundini	EC141	-	19	10	-	0	-	0	2.6%	11	58.9%	0	-	80.1%
B	Senqu	EC142	-	-	-	-	1	-	1	-	2	-	-	-	-
B	Walter Sisulu	EC145	-	174	4	-	40	-	91	52.5%	135	77.6%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	193	14	-	41	-	93	48.3%	148	76.9%	0	-	34235.8%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	0	-	-	-	-	-	0	-	(18)	22.5%	(100.0%)
C	O .R. Tambo	DC15	4 285	4 285	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		4 285	4 285	0	0.0%	-	-	-	-	0	0.0%	(18)	0.4%	(100.0%)
B	Matatiele	EC441	-	-	135	-	(135)	-	-	-	-	-	142	26.6%	(100.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	0	-	-	-	-	-	0	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	135	-	(135)	-	-	-	0	-	142	25.2%	(100.0%)
	Total Eastern Cape		38 523	43 580	9 239	24.0%	9 770	25.4%	15 551	35.7%	34 560	79.3%	11 468	80.5%	35.6%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
FREE STATE															
A	Mangaung	MAN	2 405	2 405	312	13.0%	672	28.0%	490	20.4%	1 475	61.3%	459	68.7%	6.8%
	Total Metros		2 405	2 405	312	13.0%	672	28.0%	490	20.4%	1 475	61.3%	459	68.7%	6.8%
B	Letsemeng	FS161	-	-	8	-	8	-	8	-	23	-	8	63.4%	-
B	Kopanong	FS162	-	-	9	-	27	-	27	-	63	-	-	-	-
B	Mohokare	FS163	1 154	1 154	481	41.7%	364	31.5%	-	-	845	73.2%	291	44.1%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 154	1 154	498	43.1%	399	34.5%	34	3.0%	931	80.6%	298	44.7%	(88.5%)
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 110	1 072	383	34.5%	611	55.0%	231	21.6%	1 225	114.3%	1	75.6%	33048.6%
B	Tswelopele	FS183	87	87	-	-	-	-	-	-	-	-	0	19.2%	(100.0%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		1 196	1 159	383	32.0%	611	51.1%	231	20.0%	1 225	105.7%	1	75.2%	21978.0%
B	Setsolo	FS191	65	65	7	10.3%	19	29.2%	7	11.3%	33	50.8%	7	83.4%	7.2%
B	Dihlabeng	FS192	177	177	737	417.1%	594	336.3%	453	256.5%	1 784	1009.9%	445	-	1.8%
B	Nketoana	FS193	4 358	4 358	-	-	-	-	-	-	-	-	-	0.0%	-
B	Maluti-a-Phofung	FS194	1 010	412	19	1.9%	406	40.2%	131	31.9%	557	135.1%	(1 364)	64.5%	(109.6%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		5 609	5 012	763	13.6%	1 019	18.2%	592	11.8%	2 374	47.4%	(912)	20.9%	(165.0%)
B	Moghaka	FS201	-	-	32	-	30	-	27	-	89	-	665	-	(96.0%)
B	Ngwathe	FS203	3 129	4 304	415	13.3%	376	12.0%	329	7.6%	1 120	26.0%	363	41.7%	(9.5%)
B	Metsimaholo	FS204	2 813	2 813	308	11.0%	492	17.5%	476	16.9%	1 276	45.4%	538	55.0%	(11.5%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		5 942	7 117	755	12.7%	898	15.1%	831	11.7%	2 485	34.9%	1 566	73.5%	(46.9%)
	Total Free State		16 307	16 846	2 711	16.6%	3 599	22.1%	2 179	12.9%	8 489	50.4%	1 413	46.4%	54.2%
GAUTENG															
A	Ekurhuleni Metro	EKU	5 226	5 338	1 318	25.2%	920	17.6%	1 444	27.1%	3 682	69.0%	1 183	100.3%	22.1%
A	City Of Johannesburg	JHB	117 862	117 362	12 143	10.3%	21 092	17.9%	33 527	28.6%	66 762	56.9%	24 616	62.6%	36.2%
A	City Of Tshwane	TSH	19 744	26 719	4 520	22.9%	5 037	25.5%	10 959	41.0%	20 517	76.8%	10 956	90.3%	0.0%
	Total Metros		142 832	149 419	17 981	12.6%	27 049	18.9%	45 930	30.7%	90 961	60.9%	36 755	68.2%	25.0%
B	Emfuleni	GT421	535	2 276	119	22.3%	964	180.3%	(100)	(4.4%)	984	43.2%	926	217.8%	(110.8%)
B	Midvaal	GT422	1 084	1 084	156	14.4%	314	29.0%	218	20.1%	687	63.4%	285	69.0%	(23.6%)
B	Lesedi	GT423	114	129	(3)	(2.7%)	(38)	(33.3%)	6	4.9%	(35)	(27.1%)	112	113.6%	(94.4%)
C	Sedibeng	DC42	1	0	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 734	3 489	272	15.7%	1 240	71.5%	124	3.6%	1 637	46.9%	1 323	116.5%	(90.6%)
B	Mogale City	GT481	538	1 506	63	11.7%	88	16.3%	28	1.8%	179	11.9%	154	51.0%	(82.0%)
B	Merafong City	GT484	-	-	23	-	33	-	50	-	106	-	26	24.1%	93.1%
B	Rand West City	GT485	735	735	20	2.7%	522	71.0%	37	5.0%	578	78.7%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 273	2 240	106	8.3%	643	50.5%	114	5.1%	863	38.5%	179	44.2%	(36.3%)
	Total Gauteng		145 839	155 148	18 360	12.6%	28 932	19.8%	46 169	29.8%	93 460	60.2%	38 257	68.5%	20.7%

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Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
KWAZULU-NATAL															
A	eThekwini	ETH	10 833	10 833	10 376	95.8%	20 939	193.3%	15 086	139.3%	46 401	428.3%	11 327	44.8%	33.2%
	Total Metros		10 833	10 833	10 376	95.8%	20 939	193.3%	15 086	139.3%	46 401	428.3%	11 327	44.8%	33.2%
B	Umdoni	KZN212	-	862	-	-	-	-	-	-	-	-	264	65.2%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	3 002	3 002	-	-	-	-	-	-	-	-	3 000	99.9%	(100.0%)
B	Ray Nkonyeni	KZN216	-	-	27	-	2	-	10	-	38	-	-	-	-
C	Ugu	DC21	254	254	47	18.6%	55	21.6%	53	20.7%	155	60.9%	60	82.2%	(12.3%)
	Total Ugu		3 256	4 118	74	2.3%	57	1.7%	62	1.5%	194	4.7%	3 324	94.7%	(98.1%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	7	3	-	-	1	9.5%	1	22.2%	1	46.0%	2	72.0%	(65.0%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	79	-	79	-	79	-	238	-	-	-	-
B	Msunduzi	KZN225	885	885	220	24.9%	233	26.4%	157	17.8%	611	69.0%	300	91.0%	(47.6%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	7	2 266	689	9840.7%	1 396	19947.6%	679	29.9%	2 764	121.9%	1 098	142.6%	(38.2%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		899	3 154	988	109.9%	1 710	190.1%	916	29.0%	3 614	114.6%	1 400	131.6%	(34.6%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	6	-	13	-	34	-	53	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	6	-	13	-	34	-	53	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	417	417	58	13.8%	95	22.8%	307	73.6%	460	110.3%	428	117.6%	(28.3%)
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		417	417	58	13.8%	95	22.8%	307	73.6%	460	110.3%	428	117.6%	(28.3%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	4 822	3 838	1 503	31.2%	1 221	25.3%	1 174	30.6%	3 898	101.6%	215	59.6%	445.6%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		4 822	3 838	1 503	31.2%	1 221	25.3%	1 174	30.6%	3 898	101.6%	215	57.8%	445.6%
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	2 524	2 524	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		2 524	2 524	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	4 131	5 517	1 036	25.1%	1 874	45.4%	1 408	25.5%	4 318	78.3%	961	84.8%	46.5%
B	uMlalazi	KZN284	2 987	2 987	2 712	90.8%	99	3.3%	244	8.2%	3 055	102.3%	786	130.6%	(69.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		7 117	8 503	3 748	52.7%	1 973	27.7%	1 652	19.4%	7 373	86.7%	1 747	106.4%	(5.5%)

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Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	12	12	-	-	-	-	-	-	-	-	7	110.4%	(100.0%)
B	KwaDukuza	KZN292	12 999	13 092	173	1.3%	12 568	96.7%	5	0.0%	12 746	97.4%	145	97.1%	(96.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		13 011	13 104	173	1.3%	12 568	96.6%	5	0.0%	12 746	97.3%	151	97.1%	(96.9%)
B	Greater Kokstad	KZN433	504	504	79	15.6%	79	15.6%	78	15.5%	236	46.7%	254	108.5%	(69.2%)
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	1 143	-	1 143	-	35	-	3126.5%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		504	504	79	15.6%	79	15.6%	1 221	242.1%	1 379	273.3%	290	119.9%	321.8%
	Total Kwazulu-Natal		43 384	46 997	17 005	39.2%	38 654	89.1%	20 457	43.5%	76 116	162.0%	18 882	59.3%	8.3%
LIMPOPO															
B	Greater Giyani	LIM331	60	15	-	-	7	11.2%	1	6.6%	8	51.5%	6	59.9%	(82.9%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	528	528	41	7.8%	42	8.0%	37	7.0%	120	22.8%	15	14.8%	152.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		588	543	41	7.0%	49	8.3%	38	7.0%	128	23.6%	20	19.5%	86.2%
B	Musina	LIM341	-	-	128	-	-	-	-	-	128	-	-	-	-
B	Thulamela	LIM343	700	700	190	27.1%	226	32.3%	165	23.5%	580	82.9%	186	101.9%	(11.3%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		700	700	318	45.4%	226	32.3%	165	23.5%	708	101.2%	186	101.9%	(11.3%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 879	8 879	928	10.5%	3 791	42.7%	1 229	13.8%	5 948	67.0%	1 151	29.7%	6.8%
B	Lepelle-Nkumpi	LIM355	21	21	3	15.3%	1	6.2%	1	6.2%	6	27.7%	0	9.7%	1096.4%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 900	8 900	931	10.5%	3 792	42.6%	1 230	13.8%	5 954	66.9%	1 151	29.7%	6.9%
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	382	382	1	0.3%	3	0.8%	1	0.1%	4	1.1%	-	14.4%	-
B	Modimolle-Mookgopong	LIM368	3	3	-	-	1	31.6%	1	28.1%	1	59.6%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		384	384	1	0.3%	4	1.0%	1	0.3%	6	1.5%	-	14.4%	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	3	1	-	-	-	-	24	3382.4%	24	3382.4%	-	46.1%	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3	1	-	-	-	-	24	3382.4%	24	3382.4%	-	46.1%	-
	Total Limpopo		10 575	10 527	1 291	12.2%	4 071	38.5%	1 458	13.8%	6 820	64.8%	1 357	31.5%	7.4%

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Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	360	360	84	23.3%	68	18.8%	68	18.9%	220	61.1%	74	74.0%	(8.0%)
B	Mkhondo	MP303	23	23	5	19.7%	4	18.1%	5	19.2%	13	57.0%	14	84.7%	(67.0%)
B	Pixley Ka Seme (MP)	MP304	20	20	-	-	3	16.4%	5	23.8%	8	40.2%	4	96.8%	23.5%
B	Lekwa	MP305	41	46	14	34.2%	7	18.2%	9	18.8%	30	65.0%	2	-	323.5%
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	252	252	1	0.5%	3	1.3%	-	-	5	1.9%	-	7.2%	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		696	702	104	14.9%	86	12.4%	86	12.3%	276	39.4%	94	51.0%	(8.0%)
B	Victor Khanye	MP311	4	4	1	14.7%	1	29.5%	1	22.1%	3	66.3%	1	45.4%	-
B	Emalahleni (Mp)	MP312	-	103 644	21 901	-	22 356	-	23 048	22.2%	67 305	64.9%	-	-	-
B	Steve Tshwete	MP313	1 180	1 180	107	9.1%	374	31.7%	1 791	151.8%	2 272	192.6%	522	82.7%	243.3%
B	Emakhazeni	MP314	41	41	5	13.3%	4	10.8%	3	7.3%	13	31.5%	11	84.8%	(71.9%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		1 224	104 868	22 015	1798.4%	22 735	1857.3%	24 842	23.7%	69 592	66.4%	533	1309.5%	4560.0%
B	Thaba Chweu	MP321	6	9	26	432.7%	1	24.6%	3	38.5%	31	348.2%	4	-	(22.9%)
B	Nkomazi	MP324	59	59	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	13 098	9 123	56	0.4%	32	0.2%	4 297	47.1%	4 385	48.1%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		13 163	9 191	82	0.6%	33	0.3%	4 301	46.8%	4 416	48.1%	4	24.1%	97226.6%
	Total Mpumalanga		15 083	114 761	22 201	147.2%	22 855	151.5%	29 229	25.5%	74 285	64.7%	631	874.0%	4531.1%
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	150	150	51	34.2%	53	35.5%	64	42.9%	169	112.6%	63	127.0%	2.5%
B	Rustenburg	NW373	1 613	1 262	283	17.6%	414	25.7%	321	25.5%	1 019	80.7%	411	72.6%	(21.7%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	27	27	-	-	-	-	-	-	-	-	-	44.1%	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 790	1 439	335	18.7%	468	26.1%	386	26.8%	1 188	82.5%	473	75.0%	(18.5%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2	2	25	1247.1%	1	59.4%	1	35.5%	27	1342.0%	-	-	-
B	Mafikeng	NW383	500	500	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	2 972	2 972	1 239	41.7%	991	33.3%	-	-	2 229	75.0%	-	41.7%	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		3 474	3 474	1 264	36.4%	992	28.5%	1	0.0%	2 256	64.9%	-	41.7%	-
B	Naledi (Nw)	NW392	272	272	23	8.3%	26	9.5%	-	-	49	17.8%	220	26.7%	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	8 146	8 146	-	-	6 121	75.1%	2 000	24.6%	8 121	99.7%	-	115.4%	-
B	Lekwa-Teemane	NW396	-	-	2	-	1	-	5	-	8	-	1	-	854.8%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		8 418	8 418	25	0.3%	6 148	73.0%	2 005	23.8%	8 178	97.1%	220	101.7%	809.3%
B	City Of Matlosana	NW403	460	430	529	115.0%	457	99.3%	163	37.9%	1 150	267.3%	207	6.6%	(21.1%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	3 720	765	-	1 091	-	797	21.4%	2 653	71.3%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		460	4 150	1 294	281.1%	1 548	336.2%	960	23.1%	3 802	91.6%	207	6.6%	364.5%
	Total North West		14 143	17 481	2 917	20.6%	9 155	64.7%	3 352	19.2%	15 424	88.2%	901	53.4%	272.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 031	1 074	292	28.4%	262	25.4%	163	15.2%	718	66.8%	161	44.9%	1.3%
B	Gamagara	NC453	6	6	-	-	1	25.0%	-	-	1	25.0%	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		1 037	1 080	292	28.2%	264	25.4%	163	15.1%	719	66.6%	161	44.9%	1.3%
B	Richtersveld	NC061	1 877	1 877	489	26.0%	421	22.4%	377	20.1%	1 286	68.5%	331	57.6%	13.8%
B	Nama Khoi	NC062	88	86	29	33.6%	14	15.5%	7	8.6%	51	58.6%	8	63.3%	(9.0%)
B	Kamiesberg	NC064	-	-	-	-	6	-	0	-	6	-	9	2.1%	(94.6%)
B	Hantam	NC065	393	393	114	29.1%	15	3.8%	19	4.8%	148	37.6%	25	43.3%	(25.0%)
B	Karoo Hoogland	NC066	25	25	2	8.5%	0	1.5%	0	0.5%	3	10.6%	6	53.7%	(97.7%)
B	Khai-Ma	NC067	982	982	-	-	-	-	1	0.1%	1	0.1%	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		3 365	3 363	634	18.9%	456	13.5%	405	12.0%	1 495	44.4%	379	39.3%	6.9%
B	Ubuntu	NC071	3	3	2	80.2%	2	80.2%	10	327.1%	15	487.6%	4	339.5%	171.8%
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	123	123	15	12.5%	102	82.7%	47	37.9%	164	133.0%	59	155.2%	(21.4%)
B	Kareeberg	NC074	17	17	1	5.1%	-	-	-	-	1	5.1%	1	14.4%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	13	-	47	-	0	-	61	-	44	-	(99.6%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		144	144	32	22.3%	152	105.5%	57	39.4%	241	167.2%	108	206.3%	(47.6%)
B	!Kail! Garib	NC082	2	2	-	-	42	1921.7%	10	465.7%	53	2387.5%	0	9.1%	6147.6%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	244	231	53	21.6%	270	110.5%	0	0.1%	323	139.7%	21	43.4%	(99.4%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	6 473	5 621	478	7.4%	1 940	30.0%	1 478	26.3%	3 897	69.3%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		6 719	5 854	531	7.9%	2 252	33.5%	1 489	25.4%	4 272	73.0%	21	42.6%	6880.0%
B	Sol Plaatje	NC091	5 933	4 733	274	4.6%	1 565	26.4%	991	20.9%	2 829	59.8%	963	47.5%	3.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	129	129	11	8.5%	42	32.5%	8	6.5%	61	47.4%	13	20.2%	(33.8%)
B	Phokwane	NC094	-	-	-	-	-	-	(0)	-	(0)	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		6 062	4 862	285	4.7%	1 607	26.5%	999	20.6%	2 891	59.5%	975	46.9%	2.5%
	Total Northern Cape		17 326	15 302	1 774	10.2%	4 730	27.3%	3 113	20.3%	9 617	62.8%	1 644	46.3%	89.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Sport And Recreation			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	48 674	55 409	5 873	12.1%	13 736	28.2%	13 505	24.4%	33 114	59.8%	12 243	71.0%	10.3%
	Total Metros		48 674	55 409	5 873	12.1%	13 736	28.2%	13 505	24.4%	33 114	59.8%	12 243	71.0%	10.3%
B	Matzikama	WC011	2 606	2 600	566	21.7%	900	34.5%	489	18.8%	1 955	75.2%	710	86.0%	(31.0%)
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	4 099	4 099	1 236	30.2%	1 325	32.3%	1 040	25.4%	3 601	87.9%	1 190	103.2%	(12.6%)
B	Saldanha Bay	WC014	8 303	8 303	2 496	30.1%	2 950	35.5%	2 274	27.4%	7 720	93.0%	2 470	95.8%	(7.9%)
B	Swartland	WC015	3 263	4 778	657	20.1%	1 346	41.3%	1 034	21.6%	3 037	63.6%	864	60.5%	19.6%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		18 271	19 780	4 955	27.1%	6 521	35.7%	4 837	24.5%	16 313	82.5%	5 234	87.3%	(7.6%)
B	Witzenberg	WC022	8 502	8 502	1 357	16.0%	2 783	32.7%	2 130	25.1%	6 270	73.7%	2 281	90.0%	(6.6%)
B	Drakenstein	WC023	3 010	3 340	156	5.2%	1 165	38.7%	816	24.4%	2 137	64.0%	601	70.6%	35.7%
B	Stellenbosch	WC024	1 364	1 364	24	1.8%	304	22.3%	214	15.7%	541	39.7%	268	89.9%	(20.2%)
B	Breede Valley	WC025	957	957	(8)	(0.8%)	839	87.7%	(310)	(32.4%)	521	54.5%	(90)	(188.4%)	244.8%
B	Langeberg	WC026	391	1 791	-	-	228	58.4%	88	4.9%	317	17.7%	94	75.1%	(6.0%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		14 224	15 954	1 530	10.8%	5 319	37.4%	2 938	18.4%	9 786	61.3%	3 153	64.3%	(6.8%)
B	Theewaterskloof	WC031	69	46	(157)	(227.5%)	(122)	(177.8%)	(309)	(665.3%)	(588)	(1265.8%)	(112)	(967.3%)	175.8%
B	Overstrand	WC032	6 810	6 810	1 143	16.8%	3 568	52.4%	1 963	28.8%	6 674	98.0%	1 708	89.3%	15.0%
B	Cape Agulhas	WC033	5 901	5 913	1 929	32.7%	2 237	37.9%	1 504	25.4%	5 670	95.9%	1 350	91.1%	11.4%
B	Swellendam	WC034	3	3	2	81.4%	1	20.0%	1	20.0%	4	121.4%	1	123.4%	(25.0%)
C	Overberg	DC3	12 901	13 063	4 379	33.9%	3 272	25.4%	2 525	19.3%	10 176	77.9%	2 948	84.4%	(14.4%)
	Total Overberg		25 684	25 836	7 297	28.4%	8 955	34.9%	5 684	22.0%	21 936	84.9%	5 895	85.3%	(3.6%)
B	Kannaland	WC041	20	20	-	-	-	-	-	-	-	-	2	57.9%	(100.0%)
B	Hessequa	WC042	10 085	10 112	3 351	33.2%	4 530	44.9%	2 506	24.8%	10 387	102.7%	3 013	103.3%	(16.8%)
B	Mossel Bay	WC043	4 371	5 184	2 824	64.6%	567	13.0%	1 770	34.1%	5 162	99.6%	1 346	87.5%	31.5%
B	George	WC044	2 803	2 803	372	13.3%	56	2.0%	66	2.4%	494	17.6%	81	37.8%	(18.1%)
B	Oudtshoorn	WC045	2 437	2 082	428	17.6%	408	16.8%	713	34.2%	1 549	74.4%	298	25.8%	139.3%
B	Bitou	WC047	650	464	77	11.9%	104	16.1%	152	32.8%	334	72.0%	89	73.2%	70.5%
B	Knysna	WC048	1 272	1 272	267	21.0%	293	23.0%	319	25.1%	878	69.0%	258	63.6%	23.5%
C	Eden	DC4	6 288	6 288	972	15.5%	3 023	48.1%	1 502	23.9%	5 498	87.4%	1 487	87.8%	1.0%
	Total Eden		27 926	28 224	8 291	29.7%	8 982	32.2%	7 028	24.9%	24 302	86.1%	6 575	85.2%	6.9%
B	Laingsburg	WC051	3	16	0	11.2%	14	536.4%	1	4.8%	15	93.8%	2	151.6%	(56.2%)
B	Prince Albert	WC052	283	283	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	220	220	37	16.7%	107	49.0%	69	31.4%	213	97.0%	90	115.6%	(23.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		505	518	37	7.3%	121	24.0%	70	13.4%	228	44.0%	91	50.2%	(23.8%)
	Total Western Cape		135 284	145 722	27 983	20.7%	43 635	32.3%	34 062	23.4%	105 679	72.5%	33 192	78.2%	2.6%
	Total National		436 464	566 364	103 480	23.7%	165 400	37.9%	155 570	27.5%	424 449	74.9%	107 746	69.2%	44.4%
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	423	414	166	39.2%	32	7.5%	30	7.2%	228	55.0%	59	247.1%	(49.0%)
A	Nelson Mandela Bay	NMA	6 162	6 302	1 340	21.7%	1 562	25.4%	1 317	20.9%	4 220	67.0%	(419)	36.6%	(414.6%)
	Total Metros		6 585	6 716	1 506	22.9%	1 594	24.2%	1 347	20.1%	4 448	66.2%	(360)	49.9%	(474.2%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	25	25	6	24.9%	2	7.9%	2	8.5%	10	41.3%	2	-	8.5%
B	Ndlambe	EC105	1 153	1 153	162	14.1%	737	63.9%	51	4.4%	950	82.4%	82	69.9%	(37.5%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	25.0%	-
B	Kouga	EC108	15 967	14 577	5 269	33.0%	4 731	29.6%	4 106	28.2%	14 105	96.8%	3 850	91.6%	6.6%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		17 145	15 755	5 437	31.7%	5 470	31.9%	4 159	26.4%	15 066	95.6%	3 934	85.1%	5.7%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	405	3 403	0	0.1%	1	0.3%	1	0.0%	3	0.1%	0	38.2%	647.4%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		405	3 403	0	0.1%	1	0.3%	1	0.0%	3	0.1%	0	38.2%	647.4%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	2 503	-	(1 472)	-	1 032	-	197	-	(846.7%)
	Total Chris Hani		-	-	-	-	2 503	-	(1 472)	-	1 032	-	197	-	(846.7%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	11 625	11 625	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		11 625	11 625	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	24 280	24 280	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		24 280	24 280	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	167	532	-	305	-	(467)	(280.1%)	369	221.2%	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	167	532	-	305	-	(467)	(280.1%)	369	221.2%	-	-	-
	Total Eastern Cape		60 040	61 945	7 475	12.4%	9 873	16.4%	3 569	5.8%	20 917	33.8%	3 771	35.0%	(5.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
R thousands		Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
FREE STATE															
A	Mangaung	MAN	246	246	74	30.1%	34	13.6%	27	11.1%	135	54.8%	144	206.0%	(81.0%)
	Total Metros		246	246	74	30.1%	34	13.6%	27	11.1%	135	54.8%	144	206.0%	(81.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	663	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		663	-	-	-	-	-	-	-	-	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		909	246	74	8.2%	34	3.7%	27	11.1%	135	54.8%	144	15.9%	(81.0%)
GAUTENG															
A	Ekurhuleni Metro	EKU	125	156	4	3.3%	20	16.3%	2	1.1%	26	16.8%	4	62.6%	(50.1%)
A	City Of Johannesburg	JHB	104 800	94 310	-	-	-	-	-	-	-	-	11 955	49.2%	(100.0%)
A	City Of Tshwane	TSH	285	285	-	-	-	-	-	-	-	-	154	127.0%	(100.0%)
	Total Metros		105 209	94 750	4	0.0%	20	0.0%	2	0.0%	26	0.0%	12 113	49.5%	(100.0%)
B	Emfuleni	GT421	13	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	2 679	2 679	154	5.7%	235	8.8%	-	-	388	14.5%	1 236	70.6%	(100.0%)
B	Lesedi	GT423	105	105	8	7.8%	21	20.2%	19	17.9%	48	45.9%	32	64.1%	(41.2%)
C	Sedibeng	DC42	1	0	-	-	5	530.8%	32	6794.1%	37	7855.6%	-	-	-
	Total Sedibeng		2 798	2 785	162	5.8%	261	9.3%	51	1.8%	474	17.0%	1 268	70.3%	(96.0%)
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	143	-	-	-	-	-	1	-	1	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		143	-	-	-	-	-	1	-	1	-	-	-	-
	Total Gauteng		108 151	97 535	166	0.2%	281	0.3%	53	0.1%	501	0.5%	13 380	50.0%	(99.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
KWAZULU-NATAL														
A	eThekwini	ETH	6 374	-	660	10.4%	455	7.1%	135	-	1 250	-	1 649	(91.8%)
	Total Metros		6 374	-	660	10.4%	455	7.1%	135	-	1 250	-	1 649	(91.8%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-
B	Umdumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	17 790	17 790	5 196	29.2%	6 799	38.2%	28	0.2%	12 023	67.6%	580	(95.1%)
	Total Ugu		17 790	17 790	5 196	29.2%	6 799	38.2%	28	0.2%	12 023	67.6%	580	(95.1%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	32	32	24 384	76129.1%	22 733	70973.6%	11 663	36414.2%	58 780	183517.0%	1	1086896.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		32	32	24 384	76129.1%	22 733	70973.6%	11 663	36414.2%	58 780	183517.0%	1	1086896.8%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	1 025	-	32	3.1%	-	-	-	-	32	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		1 025	-	32	3.1%	-	-	-	-	32	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	-	-	-	-	-	-	-	-	-	-
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	-	-	-	-	-	-
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	6 514	-	5 281	-	11 795	-	4 254	24.1%
	Total uThungulu		-	-	-	-	6 514	-	5 281	-	11 795	-	4 254	24.1%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		25 221	17 822	30 273	120.0%	36 501	144.7%	17 107	96.0%	83 881	470.7%	6 484	77.9%	163.8%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	10 337	-	-	-	-	-	10 337	-	-	-	-
	Total Vhembe		-	-	10 337	-	-	-	-	-	10 337	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	30 272	2 272	440	1.5%	323	1.1%	350	15.4%	1 113	49.0%	1 621	111.9%	(78.4%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	8 301	12 064	925	11.1%	887	10.7%	2 713	22.5%	4 525	37.5%	(3 453)	13.6%	(178.6%)
	Total Capricorn		38 573	14 336	1 365	3.5%	1 210	3.1%	3 063	21.4%	5 638	39.3%	(1 832)	20.6%	(267.2%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	1	-	2	-	1	-	3	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		-	-	1	-	2	-	1	-	3	-	-	-	-
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		38 573	14 336	11 703	30.3%	1 211	3.1%	3 064	21.4%	15 978	111.5%	(1 832)	20.6%	(267.2%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	3 497	3 497	891	25.5%	1 351	38.6%	77	2.2%	2 319	66.3%	782	91.0%	(90.1%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 497	3 497	891	25.5%	1 351	38.6%	77	2.2%	2 319	66.3%	782	91.0%	(90.1%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	28	17	-	(16)	-	3	11.0%	4	12.6%	420	-	(99.3%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	100	70	-	18	-	81	80.7%	168	168.4%	-	-	-
	Total Nkangala		-	128	87	-	1	-	84	65.5%	172	134.4%	420	-	(80.0%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	2 416	2 416	295	12.2%	291	12.0%	200	8.3%	786	32.5%	194	34.7%	3.2%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	(0)	(0)	-	-	-	-	-	(0)	81.3%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		2 416	2 415	295	12.2%	291	12.0%	200	8.3%	786	32.5%	194	34.7%	3.2%
	Total Mpumalanga		5 913	6 040	1 273	21.5%	1 643	27.8%	361	6.0%	3 277	54.3%	1 395	80.5%	(74.1%)
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	1	-	0	-	0	-	1	-	1	-	(68.7%)
B	Rustenburg	NW373	-	0	0	-	-	-	-	-	0	100.0%	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	0	1	-	0	-	0	74.0%	2	358.8%	1	-	(68.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	300	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	4 709	-	3 837	-	3 082	-	11 628	-	7 354	-	(58.1%)
	Total Dr Ruth Segomotsi Mompati		300	-	4 709	1569.8%	3 837	1279.1%	3 082	-	11 628	-	7 354	-	(58.1%)
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total North West		300	0	4 710	1570.1%	3 838	1279.2%	3 082	702045.1%	11 630	2649185.2%	7 355	-	(58.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
R thousands	Code	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	249	-	125	-	125	499	-	117	-	7.1%
B	Hantam	NC065	40	40	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		40	40	249	620.6%	125	311.1%	125	499	1243.6%	117	8249.6%	7.1%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-	-	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	389	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	389	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 070	2 070	17	0.8%	16	0.8%	8	41	2.0%	13	8.5%	(40.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		2 070	2 070	17	0.8%	16	0.8%	8	41	2.0%	13	8.5%	(40.9%)
	Total Northern Cape		2 110	2 499	266	12.6%	141	6.7%	133	539	21.6%	130	435.3%	2.3%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Environmental Protection			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	6 227	8 632	(526)	(8.4%)	1 350	21.7%	4 739	54.9%	5 563	64.4%	2 687	49.2%	76.4%
	Total Metros		6 227	8 632	(526)	(8.4%)	1 350	21.7%	4 739	54.9%	5 563	64.4%	2 687	49.2%	76.4%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	0	0	-	-	-	-	10	3183.7%	10	3183.7%	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		0	0	-	-	-	-	10	3183.7%	10	3183.7%	-	-	-
B	Witzenberg	WC022	-	536	-	-	216	-	90	16.8%	306	57.1%	42	18.9%	115.3%
B	Drakenstein	WC023	536	536	121	22.5%	192	35.8%	415	77.4%	727	135.7%	118	86.6%	250.5%
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breedee Valley	WC025	2 088	264	615	29.4%	1 304	62.4%	60	22.7%	1 978	749.9%	474	(5.5%)	(87.4%)
B	Langeberg	WC026	180	356	107	59.2%	64	35.7%	90	25.2%	260	73.1%	106	144.7%	(15.2%)
C	Cape Winelands DM	DC2	4 399	4 399	1 095	24.9%	-	-	-	-	1 095	24.9%	-	-	-
	Total Cape Winelands		7 203	6 092	1 937	26.9%	1 776	24.7%	654	10.7%	4 367	71.7%	740	9.1%	(11.6%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	83	83	20	24.2%	-	-	-	-	20	24.2%	-	18.2%	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	126	126	81	64.5%	18	14.6%	39	30.6%	138	109.7%	170	80.2%	(77.3%)
	Total Overberg		209	209	101	48.5%	18	8.8%	39	18.5%	158	75.7%	170	63.6%	(77.3%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	449	579	2	0.5%	129	28.7%	119	20.5%	250	43.1%	76	51.8%	56.7%
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	1	1	0	9.7%	1	53.2%	0	31.7%	1	94.6%	0	2417.7%	228.8%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	155	155	57	36.7%	33	21.6%	16	10.2%	106	68.4%	40	65.3%	(60.3%)
	Total Eden		606	736	59	9.8%	163	26.9%	135	18.3%	357	48.6%	116	59.9%	16.7%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		14 246	15 669	1 571	11.0%	3 307	23.2%	5 577	35.6%	10 455	66.7%	3 714	31.9%	50.2%
	Total National		255 463	216 094	57 511	22.5%	56 829	22.2%	32 973	15.3%	147 313	68.2%	34 541	52.3%	(4.5%)
Source: National Treasury Local Government Database															

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	1 154	15 088	118	10.2%	203	17.6%	175	1.2%	496	3.3%	101	4.1%	72.5%
A	Nelson Mandela Bay	NMA	58 628	77 024	5 033	8.6%	39 317	67.1%	24 896	32.3%	69 245	89.9%	62 308	38.5%	(60.0%)
	Total Metros		59 782	92 112	5 151	8.6%	39 520	66.1%	25 070	27.2%	69 741	75.7%	62 409	36.6%	(59.8%)
B	Dr Beyers Naude	EC101	358	358	35	9.9%	79	22.0%	-	-	114	32.0%	170	105.8%	(100.0%)
B	Blue Crane Route	EC102	1 771	1 759	407	23.0%	579	32.7%	402	22.9%	1 388	78.9%	406	68.2%	(0.9%)
B	Makana	EC104	2 411	7 484	1 982	82.2%	238	9.9%	-	-	2 220	29.7%	131	48.3%	(100.0%)
B	Ndlambe	EC105	23 734	3 254	824	3.5%	696	2.9%	137	4.2%	1 657	50.9%	661	52.4%	(79.3%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	3 171	3 313	1 123	35.4%	4 175	131.6%	1 438	43.4%	6 736	203.3%	495	52.8%	190.5%
C	Sarah Baartman	DC10	2 261	2 055	-	-	-	-	-	-	-	-	3 958	38.4%	(100.0%)
	Total Sarah Baartman		33 706	18 223	4 372	13.0%	5 766	17.1%	1 977	10.8%	12 115	66.5%	5 821	46.0%	(66.0%)
B	Mbhashe	EC121	54 355	54 355	286	0.5%	9 424	17.3%	4 375	8.0%	14 084	25.9%	4 040	12.1%	8.3%
B	Mnquma	EC122	4 146	4 146	83	2.0%	5	0.1%	-	-	88	2.1%	274	9.5%	(100.0%)
B	Great Kei	EC123	4 832	4 532	510	10.6%	570	11.8%	500	11.0%	1 581	34.9%	514	40.0%	(2.8%)
B	Amahlathi	EC124	44 990	45 012	1 070	2.4%	1 395	3.1%	1 832	4.1%	4 297	9.5%	854	3.0%	114.6%
B	Ngqushwa	EC126	2 093	1 093	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	28 510	28 510	568	2.0%	18	0.1%	10 246	35.9%	10 832	38.0%	-	-	-
C	Amathole	DC12	13	13	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		138 939	137 660	2 518	1.8%	11 411	8.2%	16 953	12.3%	30 882	22.4%	5 681	8.3%	198.4%
B	Inxuba Yethemba	EC131	6 775	6 775	(422)	(6.2%)	1 374	20.3%	700	10.3%	1 652	24.4%	(0)	0.0%	(832983.3%)
B	Intsika Yethu	EC135	20 039	20 039	-	-	-	-	-	-	-	-	17 292	28.8%	(100.0%)
B	Emalahleni (Ec)	EC136	5 280	5 518	1 284	24.3%	2 047	38.8%	983	17.8%	4 315	78.2%	1 339	8.2%	(26.6%)
B	Engcobo	EC137	20 050	43 987	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 006	2 006	5	0.2%	1	0.0%	-	-	6	0.3%	5	20.6%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	1	-	1	-	-	-	-
C	Chris Hani	DC13	27 800	27 800	-	-	9 230	33.2%	-	-	9 230	33.2%	7 881	51.9%	(100.0%)
	Total Chris Hani		81 951	106 125	867	1.1%	12 652	15.4%	1 684	1.6%	15 204	14.3%	26 518	18.8%	(93.6%)
B	Elundini	EC141	48 595	61 395	-	-	662	1.4%	524	0.9%	1 185	1.9%	2	0.8%	26150.5%
B	Senqu	EC142	5 722	5 722	961	16.8%	1 194	20.9%	1 017	17.8%	3 173	55.4%	1 064	61.4%	(4.4%)
B	Walter Sisulu	EC145	-	3 033	4	-	6	-	12	0.4%	22	0.7%	-	-	-
C	Joe Gqabi	DC14	94 322	94 322	5 284	5.6%	9 733	10.3%	4 949	5.2%	19 966	21.2%	10 327	25.8%	(52.1%)
	Total Joe Gqabi		148 639	164 471	6 249	4.2%	11 595	7.8%	6 502	4.0%	24 346	14.8%	11 394	15.1%	(42.9%)
B	Ngquza Hills	EC153	-	18 649	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	20 000	-	178	0.9%	-	-	-	-	178	-	-	-	-
B	Nyandeni	EC155	2 261	2 261	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	31 303	4 828	5 743	18.3%	5 248	16.8%	4 657	96.5%	15 647	324.1%	4 105	64.0%	13.4%
B	King Sabata Dalindyebo	EC157	19 249	26 951	4 464	23.2%	5 498	28.6%	7 035	26.1%	16 997	63.1%	4 395	115.4%	60.1%
C	O .R. Tambo	DC15	29 725	29 725	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		102 538	82 413	10 385	10.1%	10 746	10.5%	11 692	14.2%	32 822	39.8%	8 500	42.1%	37.5%
B	Matatiele	EC441	-	3 188	-	-	(2)	-	123	3.9%	121	3.8%	-	-	-
B	Umzimvubu	EC442	1 372	1 372	147	10.7%	247	18.0%	78	5.7%	472	34.4%	6 018	1840.2%	(98.7%)
B	Mbizana	EC443	5 588	5 588	1 607	28.8%	1 562	28.0%	1 618	29.0%	4 787	85.7%	1 419	71.3%	14.1%
B	Ntabankulu	EC444	6 800	6 800	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		13 761	16 949	1 754	12.7%	1 807	13.1%	1 819	10.7%	5 381	31.7%	7 437	145.4%	(75.5%)
	Total Eastern Cape		579 315	617 954	31 295	5.4%	93 498	16.1%	65 697	10.6%	190 490	30.8%	127 759	27.9%	(48.6%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
FREE STATE															
A	Mangaung	MAN	1 710	1 710	172	10.0%	357	20.9%	218	12.8%	747	43.7%	203	30.2%	7.3%
	Total Metros		1 710	1 710	172	10.0%	357	20.9%	218	12.8%	747	43.7%	203	30.2%	7.3%
B	Letsemeng	FS161	63	63	-	-	1	1.1%	1	1.7%	2	2.8%	2	18280.7%	(55.3%)
B	Kopanong	FS162	-	-	13	-	5	-	3	-	20	-	2	-	66.6%
B	Mohokare	FS163	3 832	3 832	1 430	37.3%	892	23.3%	-	-	2 322	60.6%	1 013	64.6%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		3 895	3 895	1 443	37.1%	898	23.0%	4	0.1%	2 345	60.2%	1 017	518.6%	(99.6%)
B	Masilonyana	FS181	48 540	1 147	287	0.6%	17 907	36.9%	516	45.0%	18 710	1631.2%	46	-	1018.4%
B	Tokologo	FS182	4 839	-	1 195	24.7%	1 909	39.5%	1 910	-	5 014	-	-	-	-
B	Tswelopele	FS183	6 943	6 943	5	0.1%	4	0.1%	-	-	9	0.1%	711	106.9%	(100.0%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	249	-	456	-	309	-	1 014	-	310	-	(0.5%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		60 322	8 090	1 736	2.9%	20 277	33.6%	2 735	33.8%	24 747	305.9%	1 068	83.3%	156.1%
B	Setsoto	FS191	27 312	27 312	(14 881)	(54.5%)	858	3.1%	7 670	28.1%	(6 353)	(23.3%)	28 381	172.5%	(73.0%)
B	Dihlabeng	FS192	-	-	12	-	12	-	21	-	45	-	-	-	-
B	Nketoana	FS193	10 801	10 801	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	10	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	3 427	3 427	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		42 550	42 540	(14 869)	(34.9%)	870	2.0%	7 692	18.1%	(6 308)	(14.8%)	28 381	149.8%	(72.9%)
B	Moghaka	FS201	11 963	885	516	4.3%	35	0.3%	31 113	3517.3%	31 664	3579.6%	(7)	58.0%	(451990.1%)
B	Ngwathe	FS203	4	2	-	-	0	2.6%	0	5.2%	0	10.4%	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		11 967	887	516	4.3%	35	0.3%	31 113	3509.3%	31 664	3571.5%	(7)	57.7%	(451991.6%)
	Total Free State		120 443	57 121	(11 002)	(9.1%)	22 436	18.6%	41 761	73.1%	53 195	93.1%	30 663	169.6%	36.2%
GAUTENG															
A	Ekurhuleni Metro	EKU	470 253	440 253	89 945	19.1%	66 175	14.1%	58 795	13.4%	214 915	48.8%	90 095	74.5%	(34.7%)
A	City Of Johannesburg	JHB	647 702	678 003	106 781	16.5%	154 064	23.8%	165 304	24.4%	426 150	62.9%	100 072	43.8%	65.2%
A	City Of Tshwane	TSH	452 856	455 025	57 567	12.7%	111 054	24.5%	120 629	26.5%	289 249	63.6%	82 932	69.8%	45.5%
	Total Metros		1 570 811	1 573 280	254 293	16.2%	331 294	21.1%	344 728	21.9%	930 314	59.1%	273 100	57.9%	26.2%
B	Emfuleni	GT421	93	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	1 156	-	2 955	-	328	-	4 439	-	(788)	-	(141.6%)
B	Lesedi	GT423	211	211	42	20.1%	43	20.2%	50	23.6%	135	63.9%	45	57.1%	9.9%
C	Sedibeng	DC42	78 172	65 664	10 926	14.0%	15 238	19.5%	-	-	26 164	39.8%	19 489	61.3%	(100.0%)
	Total Sedibeng		78 476	65 874	12 124	15.4%	18 235	23.2%	378	0.6%	30 738	46.7%	18 746	65.9%	(98.0%)
B	Mogale City	GT481	23 381	31 714	7 026	30.0%	4 285	18.3%	7 480	23.6%	18 791	59.3%	11 458	75.7%	(34.7%)
B	Merafong City	GT484	239	239	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	32 257	24 031	8 014	24.8%	5 834	18.1%	7 646	31.8%	21 493	89.4%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		55 876	55 983	15 040	26.9%	10 119	18.1%	15 126	27.0%	40 284	72.0%	11 458	75.7%	32.0%
	Total Gauteng		1 705 162	1 695 138	281 457	16.5%	359 648	21.1%	360 231	21.3%	1 001 336	59.1%	303 303	58.6%	18.8%

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Road Transport		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
KWAZULU-NATAL														
A	eThekwini	ETH	301 648	301 648	14 836	4.9%	3 091	1.0%	16 945	5.6%	34 871	49 954	49.1%	(66.1%)
	Total Metros		301 648	301 648	14 836	4.9%	3 091	1.0%	16 945	5.6%	34 871	49 954	49.1%	(66.1%)
B	Umdoni	KZN212	-	3 794	8 240	-	200	-	368	9.7%	8 808	1 906	76.6%	(80.7%)
B	Umzumba	KZN213	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 067	11 067	627	5.7%	821	7.4%	595	5.4%	2 043	9 237	143.8%	(93.6%)
B	Ray Nkonyeni	KZN216	-	-	2 560	-	1 647	-	881	-	5 088	4 688	139.4%	(81.2%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		11 067	14 860	11 426	103.3%	2 668	24.1%	1 844	12.4%	15 938	15 831	125.7%	(88.4%)
B	uMshwathi	KZN221	7 650	7 650	2 187	28.6%	3 640	47.6%	1 777	23.2%	7 604	2 850	98.4%	(37.6%)
B	uMngeni	KZN222	1 317	1 317	-	-	329	25.0%	672	51.0%	1 001	551	38.9%	22.0%
B	Mpofana	KZN223	3 400	-	718	21.1%	2 856	84.0%	563	-	4 138	238	-	136.2%
B	Impendle	KZN224	-	-	7	-	4	-	9	-	20	9	-	1.3%
B	Msunduzi	KZN225	40 965	40 965	108	0.3%	2 949	7.2%	1 243	3.0%	4 300	6 137	39.4%	(79.7%)
B	Mkhambathini	KZN226	-	4 392	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	516	516	127	24.7%	122	23.7%	200	38.8%	449	184	84.4%	8.7%
C	uMgungundlovu	DC22	2 384	2 384	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		56 232	57 223	3 148	5.6%	9 900	17.6%	4 464	7.8%	17 513	9 969	54.5%	(55.2%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	673	673	1 201	178.5%	850	126.3%	1 597	237.3%	3 648	-	-	-
B	Alfred Duma	KZN238	66 147	447	2 084	3.2%	108	0.2%	94	21.1%	2 286	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		66 820	1 120	3 285	4.9%	958	1.4%	1 691	151.0%	5 934	-	-	-
B	Endumeni	KZN241	4 426	18 593	657	14.8%	673	15.2%	6 551	35.2%	7 881	851	55.4%	670.2%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	2 372	2 372	1 935	81.6%	5 664	238.8%	1 324	55.8%	8 923	170	9.2%	681.0%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		6 798	20 965	2 592	38.1%	6 337	93.2%	7 875	37.6%	16 804	1 020	41.0%	672.0%
B	Newcastle	KZN252	4 336	4 336	17 692	408.1%	27 697	638.8%	11 111	256.3%	56 500	19 584	684.1%	(43.3%)
B	eMahlangueni	KZN253	369	369	20	5.4%	14	3.9%	5	1.5%	40	6	-	(9.9%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	1 497	1 497	-	-	2 680	179.1%	-	-	2 680	-	313.4%	-
	Total Amajuba		6 202	6 202	17 712	285.6%	30 392	490.0%	11 117	179.2%	59 221	19 590	525.7%	(43.3%)
B	eDumbe	KZN261	18 055	15 336	10 449	57.9%	7 056	39.1%	7 232	47.2%	24 737	6 345	-	14.0%
B	uPhongolo	KZN262	14 186	12 950	5 160	36.4%	3 872	27.3%	3 460	26.7%	12 491	966	57.2%	258.3%
B	Abaqulusi	KZN263	3 776	3 628	557	14.8%	336	8.9%	539	14.8%	1 432	13 854	410.3%	(96.1%)
B	Nongoma	KZN265	715	715	567	79.2%	567	79.2%	602	84.2%	1 735	585	71.0%	3.0%
B	Ulundi	KZN266	-	-	0	-	3	-	16	-	19	5	-	241.3%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		36 732	32 629	16 733	45.6%	11 834	32.2%	11 849	36.3%	40 415	21 754	263.1%	(45.5%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	17 721	17 721	6 393	36.1%	5 907	33.3%	4 430	25.0%	16 730	3 777	-	17.3%
B	Mtubatuba	KZN275	22 923	22 923	2 033	8.9%	3 501	15.3%	617	2.7%	6 151	12 235	150.8%	(95.0%)
B	The New Big 5 False Bay	KZN276	12 580	12 580	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		53 224	53 224	8 426	15.8%	9 408	17.7%	5 047	9.5%	22 882	16 012	288.9%	(68.5%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	10 502	10 546	2 504	23.8%	2 448	23.3%	2 676	25.4%	7 628	2 560	67.3%	4.6%
B	uMlalazi	KZN284	13 957	13 957	11 351	81.3%	868	6.2%	845	6.1%	13 064	1 035	93.1%	(18.4%)
B	Mthonjaneni	KZN285	22 516	22 516	4 972	22.1%	6 292	27.9%	7 232	32.1%	18 497	5 218	65.0%	38.6%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		46 976	47 020	18 828	40.1%	9 608	20.5%	10 754	22.9%	39 189	8 813	73.5%	22.0%

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Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	12 950	10 483	2 077	16.0%	2 087	16.1%	2 141	20.4%	6 305	60.1%	4 599	51.0%	(53.4%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		12 950	10 483	2 077	16.0%	2 087	16.1%	2 141	20.4%	6 305	60.1%	4 599	51.0%	(53.4%)
B	Greater Kokstad	KZN433	4	4	-	-	113	2886.6%	-	-	113	2886.6%	-	-	-
B	Ubuhlebezwe	KZN434	2 160	2 765	1 078	49.9%	1 153	53.4%	374	13.5%	2 606	94.2%	1 738	171.7%	(78.5%)
B	Umzimkhulu	KZN435	70 244	45 317	17 745	25.3%	14 368	20.5%	11 312	25.0%	43 425	95.8%	12 129	107.2%	(6.7%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	24	-	-	-	-	-	24	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		72 408	48 086	18 848	26.0%	15 634	21.6%	11 687	24.3%	46 168	96.0%	13 868	109.7%	(15.7%)
	Total Kwazulu-Natal		671 055	593 460	117 910	17.6%	101 916	15.2%	85 414	14.4%	305 240	51.4%	161 409	79.2%	(47.1%)
LIMPOPO															
B	Greater Giyani	LIM331	7 547	7 600	1 544	20.5%	953	12.6%	621	8.2%	3 118	41.0%	682	64.9%	(9.0%)
B	Greater Letaba	LIM332	8 583	8 583	1 502	17.5%	1 291	15.0%	1 483	17.3%	4 275	49.8%	563	44.3%	163.5%
B	Greater Tzaneen	LIM333	53 925	53 925	12 880	23.9%	12 012	22.3%	17 748	32.9%	42 640	79.1%	13 144	84.7%	35.0%
B	Ba-Phalaborwa	LIM334	2 903	2 903	559	19.3%	768	26.5%	292	10.0%	1 619	55.8%	166	33.8%	76.0%
B	Maruleng	LIM335	5 547	5 547	1 661	29.9%	777	14.0%	1 713	30.9%	4 151	74.8%	1 953	81.7%	(12.3%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		78 505	78 558	18 146	23.1%	15 801	20.1%	21 857	27.8%	55 803	71.0%	16 507	75.8%	32.4%
B	Musina	LIM341	4 870	5 560	936	19.2%	688	14.1%	2 119	38.1%	3 743	67.3%	4 590	207.4%	(53.8%)
B	Thulamela	LIM343	2 986	2 986	747	25.0%	-	-	-	-	747	25.0%	690	60.0%	(100.0%)
B	Makhado	LIM344	15 217	15 217	-	-	-	-	1 517	10.0%	1 517	10.0%	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	2 910	-	2 910	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		23 073	23 763	1 683	7.3%	688	3.0%	6 545	27.5%	8 916	37.5%	5 280	62.0%	24.0%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	12 037	12 133	1 854	15.4%	2 716	22.6%	2 661	21.9%	7 231	59.6%	1 749	61.6%	52.2%
B	Lepelle-Nkumpi	LIM355	1 341	1 341	1 622	121.0%	1 483	110.6%	887	66.2%	3 993	297.8%	7	195.9%	11766.5%
C	Capricorn	DC35	3 213	3 233	2 389	74.4%	2 292	71.3%	938	29.0%	5 619	173.8%	(1 797)	-	(152.2%)
	Total Capricorn		16 590	16 707	5 865	35.4%	6 490	39.1%	4 487	26.9%	16 842	100.8%	(41)	51.5%	(10994.0%)
B	Thabazimbi	LIM361	(5 724)	(5 724)	518	(9.0%)	932	(16.3%)	615	(10.8%)	2 065	(36.1%)	820	(52.9%)	(24.9%)
B	Lephalale	LIM362	6 967	6 967	1 410	20.2%	-	-	-	-	1 410	20.2%	(3 257)	29.4%	(100.0%)
B	Bela Bela	LIM366	1 082	1 082	-	-	486	44.9%	-	-	486	44.9%	-	-	-
B	Mogalakwena	LIM367	8 387	8 387	1	0.0%	-	-	0	0.0%	1	0.0%	-	0.0%	-
B	Modimolle-Mookgopong	LIM368	7 786	7 521	1 211	15.6%	398	5.1%	209	2.8%	1 819	24.2%	-	-	-
C	Waterberg	DC36	3 999	3 999	8 423	210.6%	6 326	158.2%	-	-	14 749	368.8%	7 765	39.0%	(100.0%)
	Total Waterberg		22 496	22 231	11 563	51.4%	8 142	36.2%	825	3.7%	20 530	92.3%	5 328	36.7%	(84.5%)
B	Ephraim Mogale	LIM471	11 931	10 281	2 643	22.2%	2 541	21.3%	2 024	19.7%	7 208	70.1%	2 663	67.3%	(24.0%)
B	Elias Motsoaledi	LIM472	6 972	7 318	2 080	29.8%	1 450	20.8%	701	9.6%	4 231	57.8%	1 099	71.9%	(36.2%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	2 121	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		18 903	19 720	4 723	25.0%	3 991	21.1%	2 725	13.8%	11 439	58.0%	3 762	68.8%	(27.6%)
	Total Limpopo		159 567	160 978	41 980	26.3%	35 112	22.0%	36 439	22.6%	113 531	70.5%	30 836	60.5%	18.2%

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Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	3 304	3 304	173	5.2%	-	-	-	-	173	5.2%	225	1.0%	(100.0%)
B	Msukaligwa	MP302	2 878	2 878	-	-	-	-	0	0.0%	0	0.0%	0	0.0%	-
B	Mkhondo	MP303	5 952	3 869	650	10.9%	1 128	18.9%	773	20.0%	2 551	65.9%	727	35.9%	6.4%
B	Pixley Ka Seme (MP)	MP304	11 022	11 022	2 571	23.3%	1 063	9.6%	2 128	19.3%	5 762	52.3%	5 194	145.7%	(59.0%)
B	Lekwa	MP305	18 030	17 862	16 245	90.1%	13 554	75.2%	4 973	27.8%	34 772	194.7%	1 899	124.2%	161.9%
B	Dipaleseng	MP306	4 371	4 371	673	15.4%	915	20.9%	100	2.3%	1 689	38.6%	953	62.5%	(89.5%)
B	Govan Mbeki	MP307	33 912	33 912	26 414	77.9%	25 660	75.7%	11 234	33.1%	63 308	186.7%	(12 804)	60.4%	(187.7%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		79 470	77 219	46 725	58.8%	42 320	53.3%	19 209	24.9%	108 254	140.2%	(3 806)	80.6%	(604.7%)
B	Victor Khanye	MP311	13 425	13 425	108	0.8%	833	6.2%	238	1.8%	1 179	8.8%	1 150	36.2%	(79.3%)
B	Emalahleni (Mp)	MP312	-	43	41	-	9	-	139	327.7%	189	443.6%	10	-	1294.5%
B	Steve Tshwete	MP313	25 248	25 248	5 805	23.0%	7 219	28.6%	6 722	26.6%	19 746	78.2%	6 526	71.9%	3.0%
B	Emakhazeni	MP314	13 086	13 084	4 019	30.7%	1 956	14.9%	2 445	18.7%	8 419	64.3%	4 210	103.6%	(41.9%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	7 500	7 500	702	9.4%	-	-	-	-	702	9.4%	1 946	39.1%	(100.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		59 260	59 300	10 675	18.0%	10 017	16.9%	9 544	16.1%	30 236	51.0%	13 841	69.4%	(31.0%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	28 116	88.9%	(100.0%)
B	Nkomazi	MP324	15 706	15 706	5 884	37.5%	(4 083)	(26.0%)	3 274	20.8%	5 076	32.3%	(3 680)	53.0%	(189.0%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	327 625	182 411	38 369	11.7%	23 479	7.2%	44 369	24.3%	106 218	58.2%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		343 331	198 117	44 254	12.9%	19 397	5.6%	47 643	24.0%	111 294	56.2%	24 436	77.5%	95.0%
	Total Mpumalanga		482 060	334 637	101 654	21.1%	71 733	14.9%	76 396	22.8%	249 784	74.6%	34 471	76.1%	121.6%
NORTH WEST															
B	Moretele	NW371	15 571	15 571	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	44	-	(100.0%)
B	Rustenburg	NW373	102 618	126 225	13 484	13.1%	31 837	31.0%	6 846	5.4%	52 167	41.3%	56 624	48.5%	(87.9%)
B	Kgetlengrivier	NW374	12 795	12 795	928	7.2%	2 642	20.6%	1 934	15.1%	5 503	43.0%	742	15.1%	160.7%
B	Moses Kotane	NW375	4 343	4 343	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		135 327	158 934	14 412	10.6%	34 479	25.5%	8 779	5.5%	57 670	36.3%	57 410	43.9%	(84.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	4 029	4 029	43	1.1%	333	8.3%	205	5.1%	581	14.4%	320	13.7%	(36.1%)
B	Mafikeng	NW383	5 939	5 939	9 061	152.6%	3 127	52.6%	728	12.3%	12 916	217.5%	1 278	124.1%	(43.0%)
B	Ditsobotla	NW384	46 261	46 261	657	1.4%	871	1.9%	106	0.2%	1 634	3.5%	1 929	70.8%	(94.5%)
B	Ramotshere Moiloa	NW385	45 003	45 003	8 078	17.9%	6 217	13.8%	575	1.3%	14 870	33.0%	873	31.2%	(34.2%)
C	Ngaka Modiri Molema	DC38	16 443	16 443	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		117 675	117 675	17 840	15.2%	10 548	9.0%	1 614	1.4%	30 001	25.5%	4 401	45.3%	(63.3%)
B	Naledi (Nw)	NW392	-	-	471	-	-	-	-	-	471	-	563	-	(100.0%)
B	Mamusa	NW393	34	34	-	-	-	-	-	-	-	-	1	101.9%	(100.0%)
B	Greater Taung	NW394	19 735	19 735	358	1.8%	10 000	50.7%	9 705	49.2%	20 062	101.7%	13 400	93.2%	(27.6%)
B	Lekwa-Teemane	NW396	337	337	1	0.2%	2	0.7%	4	1.1%	7	2.0%	-	1.7%	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		20 106	20 106	829	4.1%	10 002	49.7%	9 708	48.3%	20 540	102.2%	13 964	101.2%	(30.5%)
B	City Of Matlosana	NW403	7 287	96 462	6 701	92.0%	1 232	16.9%	982	1.0%	8 916	9.2%	3 276	310.2%	(70.0%)
B	Maquassi Hills	NW404	1 083	1 083	23	2.1%	20	1.9%	19	1.7%	61	5.7%	477	23.0%	(96.1%)
B	Tlokwe-Ventersdorp	NW405	-	17 025	3 568	-	4 640	-	3 493	20.5%	11 701	68.7%	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		8 370	114 570	10 292	123.0%	5 893	70.4%	4 494	3.9%	20 678	18.0%	3 754	238.3%	19.7%
	Total North West		281 478	411 286	43 372	15.4%	60 922	21.6%	24 595	6.0%	128 889	31.3%	79 529	56.0%	(69.1%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
NORTHERN CAPE															
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	261	261	92	35.2%	56	21.3%	59	22.4%	206	79.0%	51	87.1%	13.8%
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	1 823	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		2 084	261	92	4.4%	56	2.7%	59	22.4%	206	79.0%	51	9.2%	13.8%
B	Richtersveld	NC061	137	137	40	29.1%	83	61.1%	265	194.4%	389	284.6%	28	58.0%	844.1%
B	Nama Khoi	NC062	47	1	1	1.3%	-	-	-	-	1	50.0%	11	74.9%	(100.0%)
B	Kamiesberg	NC064	205	205	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 805	1 805	89	4.9%	70	3.9%	83	4.6%	242	13.4%	414	50.2%	(79.9%)
B	Karoo Hoogland	NC066	1 161	1 161	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	797	765	22	2.8%	25	3.2%	16	2.1%	64	8.4%	63	14.9%	(74.5%)
C	Namakwa	DC6	973	973	-	-	-	-	8	0.8%	8	0.8%	-	-	-
	Total Namakwa		5 123	5 046	151	3.0%	179	3.5%	373	7.4%	703	13.9%	515	23.3%	(27.6%)
B	Ubuntu	NC071	61 370	61 370	144	0.2%	958	1.6%	685	1.1%	1 787	2.9%	134	-	411.2%
B	Umsobomvu	NC072	60	72	12	20.4%	11	19.0%	34	47.0%	57	80.0%	5	55.5%	595.7%
B	Emthanjeni	NC073	1 207	1 207	5	0.4%	18	1.5%	5	0.4%	28	2.3%	4	1.3%	27.4%
B	Kareeberg	NC074	2	2	0	24.0%	-	-	-	-	0	24.0%	1	312.5%	(100.0%)
B	Renosterberg	NC075	-	-	15	-	4	-	-	-	19	-	35	0.4%	(100.0%)
B	Thembelihle	NC076	2 855	2 855	113	4.0%	112	3.9%	130	4.5%	355	12.4%	43	3.8%	199.4%
B	Siyathemba	NC077	2 075	2 075	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		68 570	68 581	290	0.4%	1 104	1.6%	854	1.2%	2 247	3.3%	222	5.3%	283.6%
B	!Kail! Garib	NC082	-	-	2	-	-	-	-	-	2	-	(1)	-	(100.0%)
B	!Kheis	NC084	1 673	1 673	436	26.0%	391	23.4%	143	8.5%	969	57.9%	250	-	(42.9%)
B	Tsantsabane	NC085	2 799	1 140	1 231	44.0%	6 312	225.5%	188	16.5%	7 730	678.0%	588	112.5%	(68.1%)
B	Kgatelopele	NC086	-	-	16	-	2	-	16	-	33	-	1	-	1487.1%
B	Dawid Kruiper	NC087	13 710	240	25	0.2%	37	0.3%	37	15.6%	100	41.7%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		18 182	3 053	1 708	9.4%	6 742	37.1%	384	12.6%	8 835	289.4%	838	145.5%	(54.2%)
B	Sol Plaatje	NC091	9 516	8 036	2 111	22.2%	4 095	43.0%	4 457	55.5%	10 662	132.7%	4 189	95.2%	6.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	2 500	2 500	9	0.3%	35	1.4%	25	1.0%	69	2.7%	29	2.4%	(11.3%)
B	Phokwane	NC094	12 238	12 238	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		24 254	22 774	2 119	8.7%	4 130	17.0%	4 482	19.7%	10 731	47.1%	4 217	39.5%	6.3%
	Total Northern Cape		118 213	99 715	4 361	3.7%	12 210	10.3%	6 151	6.2%	22 722	22.8%	5 844	26.2%	5.2%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Road Transport			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	534 953	659 288	115 216	21.5%	132 083	24.7%	157 388	23.9%	404 687	61.4%	118 158	49.0%	33.2%
	Total Metros		534 953	659 288	115 216	21.5%	132 083	24.7%	157 388	23.9%	404 687	61.4%	118 158	49.0%	33.2%
B	Matzikama	WC011	6 085	6 400	349	5.7%	555	9.1%	1 537	24.0%	2 442	38.2%	(233)	29.2%	(758.5%)
B	Cederberg	WC012	88	88	-	-	-	-	4	5.0%	4	5.0%	-	-	-
B	Bergrivier	WC013	4 903	4 903	1 008	20.6%	1 344	27.4%	1 446	29.5%	3 799	77.5%	1 534	75.8%	(5.7%)
B	Saldanha Bay	WC014	5 962	5 962	1 250	21.0%	1 434	24.0%	1 872	31.4%	4 556	76.4%	1 659	87.0%	12.9%
B	Swartland	WC015	20 947	20 947	2 027	9.7%	1 947	9.3%	2 169	10.4%	6 143	29.3%	1 930	34.8%	12.4%
C	West Coast	DC1	123 470	123 470	28 717	23.3%	35 035	28.4%	35 446	28.7%	99 198	80.3%	35 631	79.8%	(0.5%)
	Total West Coast		161 455	161 770	33 352	20.7%	40 315	25.0%	42 475	26.3%	116 142	71.8%	40 521	74.1%	4.8%
B	Witzenberg	WC022	4 490	4 490	1 047	23.3%	1 103	24.6%	744	16.6%	2 893	64.4%	1 126	36.0%	(34.0%)
B	Drakenstein	WC023	1 129	1 129	99	8.8%	143	12.6%	25	2.2%	267	23.6%	138	35.1%	(82.0%)
B	Stellenbosch	WC024	10 891	10 891	2 930	26.9%	1 825	16.8%	1 963	18.0%	6 718	61.7%	1 472	62.6%	33.4%
B	Breede Valley	WC025	9 988	9 988	1 925	19.3%	2 422	24.2%	2 539	25.4%	6 886	68.9%	2 563	78.2%	(0.9%)
B	Langeberg	WC026	186	186	2	1.1%	8	4.4%	106	56.8%	116	62.3%	4	1.9%	2688.2%
C	Cape Winelands DM	DC2	111 147	111 945	12 917	11.6%	22 371	20.1%	34 299	30.6%	69 586	62.2%	42 628	76.9%	(19.5%)
	Total Cape Winelands		137 830	138 628	18 921	13.7%	27 871	20.2%	39 676	28.6%	86 467	62.4%	47 931	73.3%	(17.2%)
B	Theewaterskloof	WC031	6 260	5 537	1 001	16.0%	991	15.8%	953	17.2%	2 945	53.2%	1 517	56.2%	(37.2%)
B	Overstrand	WC032	392	392	31	8.0%	292	74.7%	275	70.3%	599	153.0%	90	69.5%	206.7%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	30 885	32 647	3 039	9.8%	3 668	11.9%	3 158	9.7%	9 865	30.2%	2 678	25.1%	17.9%
C	Overberg	DC3	69 013	68 830	15 601	22.6%	12 899	18.7%	25 526	37.1%	54 026	78.5%	19 277	83.2%	32.4%
	Total Overberg		106 550	107 406	19 672	18.5%	17 851	16.8%	29 912	27.8%	67 435	62.8%	23 561	64.5%	27.0%
B	Kannaland	WC041	4 540	4 540	243	5.3%	54	1.2%	77	1.7%	373	8.2%	445	13.7%	(82.8%)
B	Hessequa	WC042	806	1 006	2	0.3%	9	1.1%	695	69.1%	706	70.2%	195	12.2%	256.0%
B	Mossel Bay	WC043	1 500	1 523	59	3.9%	230	15.4%	588	38.6%	878	57.6%	382	58.7%	53.8%
B	George	WC044	227 684	212 980	7 610	3.3%	51 316	22.5%	53 016	24.9%	111 942	52.6%	21 065	42.1%	151.7

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
EASTERN CAPE															
A	Buffalo City	BUF	257 872	46 497	9 941	3.9%	12 979	5.0%	13 801	29.7%	36 721	79.0%	3 884	3.1%	255.3%
A	Nelson Mandela Bay	NMA	19 543	19 201	2 836	14.5%	1 611	8.2%	8 887	46.3%	13 334	69.4%	6 847	65.8%	29.8%
	Total Metros		277 415	65 697	12 776	4.6%	14 590	5.3%	22 689	34.5%	50 055	76.2%	10 731	6.3%	111.4%
B	Dr Beyers Naude	EC101	724	724	65	8.9%	116	16.0%	-	-	180	24.9%	134	74.7%	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	10	10	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	300	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		734	1 034	65	8.8%	116	15.8%	-	-	180	17.4%	134	(465.8%)	(100.0%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	678	678	50	7.4%	83	12.2%	183	27.0%	315	46.5%	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	27	32	19	69.1%	13	48.1%	29	89.9%	60	189.6%	11	50.0%	169.7%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	0	-	1	-	2	-	3	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		705	710	69	9.8%	96	13.7%	213	30.1%	379	53.4%	11	2.3%	1916.8%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	222	11	-	25	-	103	46.4%	139	62.6%	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	222	11	-	25	-	103	46.4%	139	62.6%	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	2 939	2 939	-	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		2 939	2 939	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		281 793	70 602	12 921	4.6%	14 827	5.3%	23 005	32.6%	50 753	71.9%	10 875	6.3%	111.5%

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
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R thousands	Code														
FREE STATE															
A	Mangaung	MAN	24 129	24 627	5 662	23.5%	4 393	18.2%	6 132	24.9%	16 187	65.7%	8 489	80.2%	(27.8%)
	Total Metros		24 129	24 627	5 662	23.5%	4 393	18.2%	6 132	24.9%	16 187	65.7%	8 489	80.2%	(27.8%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	11 230	11 230	3 446	30.7%	5 487	48.9%	4 715	42.0%	13 647	121.5%	3 892	85.9%	21.2%
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		11 230	11 230	3 446	30.7%	5 487	48.9%	4 715	42.0%	13 647	121.5%	3 892	85.9%	21.2%
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	164	-	215	-	190	-	570	-	158	-	20.1%
B	Nketoana	FS193	1 702	1 702	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	5 000	8 370	-	-	-	-	2 790	33.3%	2 790	33.3%	-	20.8%	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		6 702	10 072	164	2.5%	215	3.2%	2 980	29.6%	3 360	33.4%	158	21.6%	1784.0%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	21	23	5	24.5%	4	20.3%	4	18.7%	14	59.9%	4	70.9%	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	79545.5%	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		21	23	5	24.5%	4	20.3%	4	18.7%	14	59.9%	4	764.1%	-
	Total Free State		42 082	45 952	9 277	22.0%	10 100	24.0%	13 831	30.1%	33 208	72.3%	12 543	63.1%	10.3%
GAUTENG															
A	Ekurhuleni Metro	EKU	22 274	22 274	4 146	18.6%	3 719	16.7%	1 911	8.6%	9 776	43.9%	3 388	33.1%	(43.6%)
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	207 917	221 957	52 144	25.1%	57 016	27.4%	54 755	24.7%	163 916	73.9%	56 508	81.5%	(3.1%)
	Total Metros		230 192	244 232	56 290	24.5%	60 736	26.4%	56 666	23.2%	173 692	71.1%	59 896	76.3%	(5.4%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gauteng		230 192	244 232	56 290	24.5%	60 736	26.4%	56 666	23.2%	173 692	71.1%	59 896	76.2%	(5.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code														
KWAZULU-NATAL															
A	eThekwinini	ETH	529 251	609 217	125 342	23.7%	184 725	34.9%	127 978	21.0%	438 046	71.9%	115 233	64.0%	11.1%
	Total Metros		529 251	609 217	125 342	23.7%	184 725	34.9%	127 978	21.0%	438 046	71.9%	115 233	64.0%	11.1%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umkumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	1 984	1 984	0	0.0%	0	0.0%	10	0.5%	11	0.6%	1 954	99.1%	(99.5%)
B	Ray Nkonyeni	KZN216	-	-	469	-	863	-	1 147	-	2 480	-	596	51.4%	92.5%
C	Ugu	DC21	250	150	169	67.7%	38	15.3%	60	39.9%	267	178.3%	212	103.3%	(71.8%)
	Total Ugu		2 234	2 134	639	28.6%	902	40.4%	1 218	57.1%	2 759	129.3%	2 762	65.2%	(55.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	(12 968)	(12 968)	5 659	(43.6%)	4 879	(37.6%)	6 991	(53.9%)	17 529	(135.2%)	7 624	46.2%	(8.3%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		(12 968)	(12 968)	5 659	(43.6%)	4 879	(37.6%)	6 991	(53.9%)	17 529	(135.2%)	7 624	46.2%	(8.3%)
B	Okhahlamba	KZN235	145	125	24	16.3%	23	16.1%	27	21.7%	74	59.3%	19	36.9%	43.5%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	196	-	4	2.1%	-	-	-	-	4	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		341	125	28	8.1%	23	6.8%	27	21.7%	78	62.5%	19	36.9%	43.5%
B	Endumeni	KZN241	27	27	7	24.8%	7	24.6%	22	81.6%	35	130.9%	4	66.1%	393.9%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyathi		27	27	7	24.8%	7	24.6%	22	81.6%	35	130.9%	4	66.1%	393.9%
B	Newcastle	KZN252	164	164	41	24.8%	34	20.7%	30	18.5%	105	64.0%	33	57.9%	(7.0%)
B	eMadlangeni	KZN253	3 388	2 488	210	6.2%	135	4.0%	145	5.8%	490	19.7%	220	-	(34.0%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		3 552	2 652	250	7.0%	169	4.8%	176	6.6%	595	22.4%	253	473.1%	(30.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	1 697	2 083	868	51.1%	642	37.8%	573	27.5%	2 083	100.0%	113	57.5%	406.0%
B	Abaqulusi	KZN263	100	-	-	-	-	-	-	-	-	-	-	50.0%	-
B	Nongoma	KZN265	50	50	-	-	-	-	-	-	-	-	60	120.0%	(100.0%)
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		1 847	2 133	868	47.0%	642	34.7%	573	26.9%	2 083	97.7%	173	21.8%	230.9%
B	Umkhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	646	646	-	-	384	59.5%	-	-	384	59.5%	-	64.5%	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		646	646	-	-	384	59.5%	-	-	384	59.5%	-	168.3%	-

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		524 930	603 967	132 793	25.3%	191 731	36.5%	136 985	22.7%	461 509	76.4%	126 068	62.6%	8.7%
	LIMPOPO														
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	1 848	1 848	268	14.5%	510	27.6%	202	10.9%	979	53.0%	245	49.9%	(17.5%)
	Total Waterberg		1 848	1 848	268	14.5%	510	27.6%	202	10.9%	979	53.0%	245	49.9%	(17.5%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo		1 848	1 848	268	14.5%	510	27.6%	202	10.9%	979	53.0%	245	49.9%	(17.5%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code													
MPUMALANGA															
B	Albert Luthuli	MP301	4 510	6 836	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	97	97	22	22.7%	22	22.7%	22	22.7%	66	68.2%	22	0.5%	-
B	Mkhondo	MP303	22 633	21 933	901	4.0%	8	0.0%	12 935	59.0%	13 843	63.1%	3 775	106.7%	242.7%
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		27 240	28 865	923	3.4%	30	0.1%	12 957	44.9%	13 910	48.2%	3 797	42.6%	241.3%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thaba Chweu	MP321	4	-	-	-	1	18.0%	-	-	1	-	1	-	(100.0%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		4	-	-	-	1	18.0%	-	-	1	-	1	-	(100.0%)
	Total Mpumalanga		27 244	28 865	923	3.4%	30	0.1%	12 957	44.9%	13 910	48.2%	3 797	42.6%	241.2%
NORTH WEST															
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 245	2 245	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 245	2 245	-	-	-	-	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 307	16 307	6 172	37.9%	5 029	30.8%	4 038	24.8%	15 240	93.5%	9 149	120.1%	(55.9%)
	Total Dr Ruth Segomotsi Mompati		16 307	16 307	6 172	37.9%	5 029	30.8%	4 038	24.8%	15 240	93.5%	9 149	120.1%	(55.9%)
B	City Of Matlosana	NW403	40 548	19 914	4 445	11.0%	3 821	9.4%	4 630	23.3%	12 896	64.8%	4 068	77.6%	13.8%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		40 548	19 914	4 445	11.0%	3 821	9.4%	4 630	23.3%	12 896	64.8%	4 068	77.6%	13.8%
	Total North West		59 099	38 465	10 617	18.0%	8 850	15.0%	8 669	22.5%	28 136	73.1%	13 217	92.9%	(34.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other		Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	55	53	13	23.7%	13	23.9%	13	24.9%	39	12	73.1%	7.4%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		55	53	13	23.7%	13	23.9%	13	24.9%	39	12	73.1%	7.4%
B	Ubuntu	NC071	-	-	-	-	1	-	61	-	62	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	1	-	61	-	62	-	-	-
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1	-	0	20.8%	-	-	0	-	0	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		1	-	0	20.8%	-	-	0	-	0	-	-	-
B	Sol Plaatje	NC091	5 009	4 309	699	13.9%	624	12.5%	930	21.6%	2 253	1 039	50.6%	(10.4%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	200	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		5 009	4 509	699	13.9%	624	12.5%	930	20.6%	2 253	1 039	50.6%	(10.4%)
	Total Northern Cape		5 065	4 562	712	14.1%	638	12.6%	1 005	22.0%	2 355	1 051	50.8%	(4.4%)

STATEMENT OF OPERATING REVENUE AS AT 31 MARCH 2017

Other			Budget		First Quarter 2016/17		Second Quarter 2016/17		Third Quarter 2016/17		Year to date: 31 March 2017		Third Quarter 2015/16		Q3 of 2015/16 to Q3 of 2016/17
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code														
WESTERN CAPE															
A	Cape Town	CPT	235 011	236 344	61 174	26.0%	53 845	22.9%	68 190	28.9%	183 210	77.5%	14	0.1%	482354.9%
	Total Metros		235 011	236 344	61 174	26.0%	53 845	22.9%	68 190	28.9%	183 210	77.5%	14	0.1%	482354.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	718	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	23	23	6	24.3%	6	24.3%	6	25.7%	17	74.3%	6	74.3%	6.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		23	741	6	24.3%	6	24.3%	6	0.8%	17	2.3%	6	74.3%	6.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	669	669	-	-	17	2.5%	25	3.7%	42	6.2%	17	49.9%	50.8%
B	Breede Valley	WC025	(78)	(78)	(17)	21.9%	(6)	8.0%	(27)	34.6%	(50)	64.5%	(16)	64.9%	67.4%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	25	25	-	-	4	17.5%	18	70.2%	22	87.7%	29	150.3%	(38.5%)
	Total Cape Winelands		616	616	(17)	(2.8%)	15	2.4%	16	2.5%	14	2.2%	29	51.7%	(46.1%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	660	-	-	-	-	294	44.5%	294	44.5%	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		-	660	-	-	-	-	294	44.5%	294	44.5%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10	10	-	-	-	-	-	-	-	-	-	100.0%	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	20	20	1	4.1%	5	23.0%	3	16.8%	9	43.9%	1	17.4%	221.1%
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	1 811	3 224	674	37.2%	902	49.8%	846	26.2%	2 423	75.1%	708	49.8%	19.5%
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 841	3 254	675	36.7%	907	49.3%	849	26.1%	2 432	74.7%	709	49.8%	19.8%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	889	889	-	-	-	-	-	-	-	-	-	36.5%	-
	Total Central Karoo		889	889	-	-	-	-	-	-	-	-	-	36.5%	-
	Total Western Cape		238 381	242 505	61 838	25.9%	54 773	23.0%	69 355	28.6%	185 966	76.7%	758	0.9%	9054.6%
	Total National		1 410 635	1 280 999	285 639	20.2%	342 195	24.3%	322 675	25.2%	950 509	74.2%	228 450	42.3%	41.2%
Source: National Treasury Local Government Database															